

#### **Major Streets**

The \$282.6 Major Street program is funded with Arizona Highway User Revenue, Capital Construction funds, 2001 bonds, development impact fees, and participation by other agencies. This program provides for construction of 31.7 miles of major streets over the next five years, including 6 miles of major street construction in 2003-04. This program agrees with the approved five-year Major Street program. Major street construction for 2001 bond funding includes the following projects.

- 7th Street, Pima Freeway to Deer Valley Road
- 19th Avenue, Deer Valley to Pinnacle Peak Road
- 19th Avenue, Pinnacle Peak to Happy Valley Road
- 35th Avenue, Deer Valley to Pinnacle Peak Road
- 75th Avenue, Buckeye Road to Van Buren Street
- 75th Avenue, Van Buren to Papago Freeway
- Deer Valley Road, 7th Street to Cave Creek Road
- Tatum Boulevard, Pinnacle Peak Road to Happy Valley Road
- 64th Street Traffic Interchange at Pima Freeway
- Central City South Infrastructure Improvements
- 35th Avenue Bridge at Salt River
- 40<sup>th</sup> Street Bridge at Indian Bend Wash
- Parkway A Bridge at the Central Arizona Project Canal

In addition, 2001 bond funds are planned to construct street infrastructure as needs are identified (Phoenix Infrastructure Bank), to expand the Street Transportation Design and Construction Management Facility and to design and acquire right-of-way for the East-West Parkway in the Sonoran Desert Preserve. Development impact fees are planned for street improvements in the Laveen area.

#### 2003-2008 CAPITAL IMPROVEMENT PROGRAM

#### Major Streets

Capital Improvement Program Summary

| Project Summary                        |    | 2003-04    | 2004-05          |    | 2005-06    |    | 2006-07    | 2007-08          | Total             |
|--|----|------------|------------------|----|------------|----|------------|------------------|-------------------|
| Bridges                                | \$ | 3,328,789  | \$<br>1,040,000  | \$ | 8,725,000  | \$ | 965,000    | \$<br>900,000    | \$<br>14,958,789  |
| Major Street Construction              | •  | 81,222,373 | 48,008,157       | •  | 48,951,666 | ,  | 32,929,464 | 27,111,000       | 238,222,660       |
| Percent for Art                        |    | 1,613,770  | 733,240          |    | 637,341    |    | 500,000    | 500,000          | 3,984,351         |
| Streetlighting                         |    | 1.115.000  | 800,000          |    | 800,000    |    | 800,000    | 800,000          | 4.315.000         |
| Retrofit                               |    | 2.052.000  | 2,000,000        |    | 2,000,000  |    | 2,000,000  | 2,000,000        | 10,052,000        |
| Other Projects                         |    | 3,646,724  | 5,261,302        |    | 801,024    |    | 380,536    | 980,000          | 11,069,586        |
| Total                                  | \$ | 92,978,656 | \$<br>57,842,699 | \$ | 61,915,031 | \$ | 37,575,000 | \$<br>32,291,000 | \$<br>282,602,386 |
| Source of Funds                        | _  |            |                  |    |            |    |            |                  |                   |
| Operating Funds                        |    |            |                  |    |            |    |            |                  |                   |
| Arizona Highway Users                  | \$ | 48,163,728 | \$<br>30,049,999 | \$ | 27,950,000 | \$ | 30,845,000 | \$<br>29,286,000 | \$<br>166,294,727 |
| Capital Construction                   |    | 632,980    | 355,000          |    | 355,000    |    | 355,000    | 355,000          | 2,052,980         |
| Transit 2000                           |    | 263,000    | <br>             |    | -          |    | -          | -                | 263,000           |
| Total Operating Funds                  | \$ | 49,059,708 | \$<br>30,404,999 | \$ | 28,305,000 | \$ | 31,200,000 | \$<br>29,641,000 | \$<br>168,610,707 |
| Bond Funds                             |    |            |                  |    |            |    |            |                  |                   |
| 2001 Bonds                             | \$ | 26,386,882 | \$<br>16,787,700 | \$ | 27,960,031 | \$ | 300,000    | \$<br>300,000    | \$<br>71,734,613  |
| Other Financing                        |    |            |                  |    |            |    |            |                  |                   |
| Federal, State and Other Participation | \$ | 3,582,066  | \$<br>1,250,000  | \$ | 1,250,000  | \$ | 3,875,000  | \$<br>850,000    | \$<br>10,807,066  |
| Development Impact Fees                | \$ | 2,200,000  | \$<br>2,200,000  | \$ | 2,600,000  | \$ | 2,200,000  | \$<br>1,500,000  | 10,700,000        |
| Lease Purchase                         |    | 11,750,000 | 7,200,000        |    | 1,800,000  |    | -          | -                | 20,750,000        |
| Total Other Financing                  | \$ | 17,532,066 | \$<br>10,650,000 | \$ | 5,650,000  | \$ | 6,075,000  | \$<br>2,350,000  | \$<br>42,257,066  |
| Total Sources of Funds                 | \$ | 92,978,656 | \$<br>57,842,699 | \$ | 61,915,031 | \$ | 37,575,000 | \$<br>32,291,000 | \$<br>282,602,386 |

CITY OF PHOENIX, ARIZONA

| Project No.                    | Project Title  | 2003-04                  | 2004-05                     | 2005-06                               | 2006-07                     | 2007-08                     | Total                     |
|--------------------------------|--|--------------------------|-----------------------------|---------------------------------------|-----------------------------|-----------------------------|---------------------------|
| AR63000001                     | PEDESTRIAN BRIDGE                                      |                          | Function                    | n: Percent for A                      | Art                         | District                    | :: 6                      |
| Artist to partic               | ipate in developing the design                         | of a proposed pedestr    | ian bridge at Ra            | y Road and Thu                        | nderhill Road.              |                             |                           |
| Design                         |  | 380,000                  |                             |                                       | _                           | -                           | 380,000                   |
| •                              | ject Total   | \$380,000                | -                           | -                                     | -                           | -                           | \$380,000                 |
| Arizona Highw                  | vay User Revenues                                      | 380,000                  | _                           | -                                     | -                           | _                           | 380,000                   |
|                                | iding Total  | \$380,000                | -                           | -                                     | -                           | •                           | \$380,000                 |
| AR63000002<br>Design art ele   | BASELINE ROAD STREET                                   |                          |                             |                                       |                             | District                    | : 8                       |
|                                |  |                          |                             |                                       |                             |                             |                           |
| Equipment or                   | Other  | 198,000                  | -                           | -                                     | -                           | -                           | 198,000                   |
| Design                         |  | 102,000                  | 75,000                      | 150,000                               | -                           | -                           | 327,000                   |
| Construction                   |  | 65,000                   | -                           | •                                     | •                           | . •                         | 65,000                    |
| Pro                            | ject Total   | \$365,000                | \$75,000                    | \$150,000                             | -                           | •                           | \$590,000                 |
| Transit 2000 I                 | nitiative Revenue                                      | 263,000                  | -                           | -                                     | -                           | -                           | 263,000                   |
| Arizona Highw                  | vay User Revenues                                      | 102,000                  | 75,000                      | 150,000                               | -                           | -                           | 327,000                   |
| Fun                            | nding Total  | \$365,000                | \$75,000                    | \$150,000                             | -                           | -                           | \$590,000                 |
| AR63850001<br>Acquire artwo    | STREET IMPROVEMENTS rk for Street Improvement 200      |                          | Function                    | n: Percent for A                      | \rt .                       | District                    | : Citywide                |
| Equipment or                   | Other  | 8,770                    | 298,240                     | 127,341                               | 150,000                     | 300,000                     | 884,35                    |
|                                | ject Total   | \$8,770                  | \$298,240                   | \$127,341                             | \$150,000                   | \$300,000                   | \$884,35                  |
| ,                              | •  | Ψ0,                      | -                           | ψ127,0 <del>4</del> 1                 | <b>4</b> 100,000            | 4000,000                    |                           |
| •                              | vay User Revenues                                      | - 0.770                  | 65,000                      | 407.044                               | 450,000                     | 200.000                     | 65,00                     |
|                                | nprovements Bonds                                      | 8,770<br><b>\$8,770</b>  | 233,240<br><b>\$298,240</b> | 127,341<br><b>\$127,341</b>           | 150,000<br><b>\$150,000</b> | 300,000<br><b>\$300,000</b> | 819,35<br><b>\$884,35</b> |
|                                |  |                          |                             |                                       | •                           | •                           | -                         |
| AR63850004<br>Artist to partic | 24TH ST CAMELBACK RD<br>ipate in developing the design |                          |                             | n: Percent for A<br>d. and 24th Stree |                             | District                    | : <b>b</b>                |
| Equipment or                   | Other  | 65,000                   | -                           | -                                     | -                           | -                           | 65,000                    |
| Pro                            | ject Total   | \$65,000                 | -                           | -                                     | -                           | -                           | \$65,000                  |
| Arizona Highv                  | vay User Revenues                                      | 65,000                   | -                           | _                                     | -                           | -                           | 65,000                    |
|                                | nding Total  | \$65,000                 |                             | •                                     | -                           | •                           | \$65,00                   |
| AR63850006                     | TEMPORARY TWO-DIMEN                                    |                          |                             | n: Percent for                        | Art                         | District                    | : Citywide                |
| Commission t                   | emporary two-dimensional art                           | work for display in publ | ic accessible rig           | ht of way.                            |                             |                             |                           |
| Equipment or                   | Other  | 20,000                   | -                           | -                                     | -                           | -                           | 20,000                    |
| Pro                            | ject Total   | \$20,000                 | -                           | -                                     | •                           | •                           | \$20,000                  |
| 2001 Street In                 | nprovements Bonds                                      | 20,000                   | -                           | -                                     | -                           | -                           | 20,000                    |
| Fur                            | nding Total  | \$20,000                 | -                           |                                       |                             | -                           | \$20,000                  |
| AR63850007<br>Artist to plan e | ARTIST-IN-RESIDENCE enhancements in conjunction        | with station area planni |                             | n: Percent for A                      | Art                         | District                    | : Citywide                |
| Equipment or                   | Other  | 55,000                   | 150,000                     | 150,000                               | 150,000                     |                             | 505,00                    |
|                                | ject Total   | \$55,000                 | \$150,000                   | \$150,000                             | \$150,000                   |                             | \$505,000                 |
|                                | -  | •                        |                             | •                                     |                             | -                           | •                         |
|                                | nprovements Bonds                                      | 55,000                   | 150,000                     | 150,000                               | 150,000                     | <u>-</u>                    | 505,000                   |
| Fur                            | nding Total  | \$55,000                 | \$150,000                   | \$150,000                             | \$150,000<br>               | •                           | \$505,00<br>———           |
|                                |  |                          |                             |                                       |                             |                             |                           |

| Project No. Project 1  | Title  | 2003-04  | 2004-05   | 2005-06   | 2006-07              | 2007-08                                    | Total  |
|--|--|--|---|---|----------------------|--|--|
| R63850008 NORTH  | CENTRAL AVE GA   | TEWAY  | Function  | : Percent for Ar  | t                    | Distric                                    | t: 4   |
| artist to design and fabri   | cate a gateway mark  | ker for Sunnyslope area  | ı <b>.</b>  |   |                      |  |  |
| Equipment or Other   |  | 15,000   |   |   | -                    | _  | 15,000   |
| Project Total  |  | \$15,000   | •   | -   | -                    | -  | \$15,000   |
| Arizona Highway User R   | evenues  | 15,000   | _   | -   | -                    | _  | 15,000   |
| Funding Tota   |  | \$15,000   | -   |   | •                    | -  | \$15,000   |
| AR63850009 48TH ST<br>Artist to design enhance   |  | APE ENHANCEMENTS<br>o Trail.   | Function  | : Percent for Ar  | t                    | Distric                                    | t: 6   |
| Construction   |  | 60,000   | -   | •   | -                    | -  | 60,000   |
| Project Total  |  | \$60,000   | -   | •   | -                    | -  | \$60,000   |
| Arizona Highway User R   | evenues  | 60,000   | -   | -   | -                    | -  | 60,000   |
| Funding Tota   |  | \$60,000   |   |   | -                    | -  | \$60,00  |
| AR63850010 3RD STI<br>PROJECT<br>The Phx Arts Commission<br>culpture by AZ artists.  |  |  |   | : Percent for Ar  |                      | <b>Distric</b>                             |  |
|  |  |  |   |   |                      |  |  |
| Construction   |  | 45,000   | -   | -   | -                    | -  | 45,00  |
|  |  | \$45,000   | -   | -   | •                    | -  | \$45,00  |
| Project Total  |  |  |   |   |                      |  |  |
| Arizona Highway User R   |  | 45,000   | -   | -   | -                    | _  |  |
| Arizona Highway User R Funding Tota AR63850011 GARFIE  | I<br>LD NEIGHBORHOO  | \$45,000<br>DD ENTRY MARKERS   |   | : Percent for Ar  |                      | Distric                                    |  |
| Arizona Highway User R Funding Tota AR63850011 GARFIE The Phx Arts Commissioneighborhood entry mark  | I LD NEIGHBORHOOD will sponsor a con   | \$45,000  DD ENTRY MARKERS  npetition to select an ar  |   |   |                      |  | \$45,000<br>et: 8<br>d install four  |
| Arizona Highway User R Funding Tota AR63850011 GARFIE The Phx Arts Commissioneighborhood entry mark  | I LD NEIGHBORHOOD will sponsor a con   | \$45,000  DD ENTRY MARKERS  npetition to select an ar  60,000  |   |   |                      |  | \$45,000<br>et: 8<br>d install four<br>60,000  |
| Arizona Highway User R Funding Tota  AR63850011 GARFIE The Phx Arts Commission heighborhood entry mark  Pre-design Project Total   | ILD NEIGHBORHOO<br>on will sponsor a con<br>kers.  | \$45,000  DD ENTRY MARKERS npetition to select an ar  60,000  \$60,000   |   |   |                      |  | \$45,000<br>et: 8<br>id install four<br>60,000<br>\$60,000   |
| Arizona Highway User R Funding Tota  AR63850011 GARFIE The Phx Arts Commission heighborhood entry mark  Pre-design Project Total  Arizona Highway User R   | ILD NEIGHBORHOO on will sponsor a con kers.  | \$45,000  DD ENTRY MARKERS  Inpetition to select an ar  60,000  \$60,000  60,000   |   |   |                      |  | \$45,000<br>et: 8<br>d install four<br>60,000<br>\$60,000  |
| Arizona Highway User R Funding Tota  AR63850011 GARFIE The Phx Arts Commissioneighborhood entry mark  Pre-design Project Total  Arizona Highway User R Funding Tota  | LD NEIGHBORHOO<br>on will sponsor a con<br>kers.   | \$45,000  DD ENTRY MARKERS  spetition to select an ar  60,000 \$60,000 60,000 \$60,000   | tist to work with   | the Garfield con  | nmunity to desi      | gn, fabricate an<br>-<br>-<br>-            | \$45,000<br>et: 8<br>id install four<br>60,000<br>\$60,000<br>\$60,000   |
| Arizona Highway User R Funding Tota  AR63850011 GARFIE The Phx Arts Commission Pre-design Project Total  Arizona Highway User R Funding Tota  AR63850012 35TH AV The Phx Arts Commission   | LED NEIGHBORHOOD on will sponsor a conkers.  Elevenues II  | \$45,000  DD ENTRY MARKERS  Inpetition to select an ar  60,000  \$60,000  60,000  \$60,000  \$50,000   | tist to work with Function  | the Garfield con  | nmunity to desi      | gn, fabricate an Distric                   | \$45,000<br>et: 8<br>d install four<br>60,000<br>\$60,000<br>\$60,000  |
| Arizona Highway User R Funding Tota  AR63850011 GARFIE The Phx Arts Commission reighborhood entry mark  Pre-design Project Total  Arizona Highway User R Funding Tota  AR63850012 35TH AN The Phx Arts Commission rehicular bridge over the  | LED NEIGHBORHOOD on will sponsor a conkers.  Elevenues II  | \$45,000  DD ENTRY MARKERS  Inpetition to select an ar  60,000  \$60,000  60,000  \$60,000  \$50,000   | tist to work with Function  | the Garfield con  | nmunity to desi      | gn, fabricate an Distric                   | \$45,000<br>et: 8<br>d install four<br>60,000<br>\$60,000<br>et: 8<br>5th Ave.   |
| Arizona Highway User R Funding Tota  AR63850011 GARFIE The Phx Arts Commissioneighborhood entry mark  Pre-design Project Total  Arizona Highway User R Funding Tota  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry mark  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry mark  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry markets  AR63850012 35TH AV The P | LED NEIGHBORHOOD on will sponsor a conkers.  Elevenues II  | \$45,000  DD ENTRY MARKERS  Inpetition to select an ar  60,000  \$60,000  60,000  \$60,000  E SALT RIVER  Inpetition to select an ar   | tist to work with Function  | the Garfield con  | nmunity to desi      | gn, fabricate an Distric                   | \$45,000<br>et: 8<br>d install four<br>60,000<br>\$60,000<br>\$60,000<br>et: 8<br>5th Ave.   |
| Arizona Highway User R Funding Tota  AR63850011 GARFIE The Phx Arts Commissioneighborhood entry mark  Pre-design Project Total  Arizona Highway User R Funding Tota  AR63850012 35TH AV The Phx Arts Commissioneigheigh over the project Total  Pre-design Project Total  Project Total  | LED NEIGHBORHOOD will sponsor a conkers.  Revenues  IL  VE. BRIDGE AT THE con will sponsor a concess at the conference of the conference o | \$45,000  DD ENTRY MARKERS  Inpetition to select an ar  60,000  60,000  60,000  \$60,000  E SALT RIVER  Inpetition to select an ar  100,000  | tist to work with Function  | the Garfield con  | nmunity to desi      | gn, fabricate an Distric                   | \$45,000<br>et: 8<br>d install four<br>60,000<br>\$60,000<br>\$60,000<br>et: 8<br>5th Ave.   |
| Arizona Highway User R Funding Tota  AR63850011 GARFIE The Phx Arts Commission reighborhood entry mark  Pre-design Project Total  Arizona Highway User R Funding Tota  AR63850012 35TH AV The Phx Arts Commission rehicular bridge over the  Pre-design Project Total  | ILD NEIGHBORHOOD N | \$45,000  DD ENTRY MARKERS  Inpetition to select an ar  60,000  \$60,000  60,000  \$60,000  E SALT RIVER  Inpetition to select an ar  100,000  \$100,000   | tist to work with Function  | the Garfield con  | nmunity to desi      | gn, fabricate an Distric ruction of the 3  | \$45,000<br>et: 8<br>d install four<br>60,000<br>\$60,000<br>\$60,000<br>et: 8<br>5th Ave.   |
| Arizona Highway User R Funding Tota  AR63850011 GARFIE The Phx Arts Commissioneighborhood entry mark  Pre-design Project Total  Arizona Highway User R Funding Tota  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry mark  Pre-design Project Total  Pre-design Project Total  2001 Street Improvemer Funding Tota  AR63850013 STREET  | LD NEIGHBORHOO  on will sponsor a conkers.  Revenues  II  VE. BRIDGE AT THE  on will sponsor a con  e Salt River.  onts Bonds  II  II LIGHTING & ENCI  | \$45,000  DD ENTRY MARKERS  Inpetition to select an ar  60,000  \$60,000  60,000  \$60,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  | tist to work with  Function tist to serve on  Function  | the Garfield com : Percent for Ar the design team                                     | rmunity to desi      | gn, fabricate an Distric ruction of the 3  | \$45,000<br>et: 8<br>id install four<br>60,000<br>\$60,000<br>\$60,000<br>\$5th Ave.<br>100,000<br>\$100,000   |
| Arizona Highway User R Funding Tota  AR63850011 GARFIE The Phx Arts Commission Pre-design Project Total Arizona Highway User R Funding Tota  AR63850012 35TH AN The Phx Arts Commission Project Total Pre-design Project Total   | LD NEIGHBORHOO  on will sponsor a conkers.  Revenues  II  VE. BRIDGE AT THE  on will sponsor a con  e Salt River.  onts Bonds  II  II LIGHTING & ENCI  | \$45,000  DD ENTRY MARKERS  Inpetition to select an ar  60,000  \$60,000  60,000  \$60,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  | tist to work with  Function tist to serve on  Function  | the Garfield com : Percent for Ar the design team                                     | rmunity to desi      | gn, fabricate an  Distric ruction of the 3 | \$45,000<br>et: 8<br>id install four<br>60,000<br>\$60,000<br>\$60,000<br>\$5th Ave.<br>100,000<br>\$100,000   |
| Arizona Highway User R Funding Tota  AR63850011 GARFIE The Phx Arts Commissioneighborhood entry mark  Pre-design Project Total  Arizona Highway User R Funding Tota  AR63850012 35TH AN The Phx Arts Commissioneighborhood entry mark  Pre-design Project Total  Pre-design Project Total  2001 Street Improvement Funding Tota  AR63850013 STREET  Streetlights design will b   | LED NEIGHBORHOO  ILD NE | \$45,000  DD ENTRY MARKERS  Inpetition to select an ar  60,000  \$60,000  \$60,000  \$60,000  \$100,0 | Function  Function  Function  Function  Function  Function  | : Percent for Arthe design team   | t for the reconst    | gn, fabricate and                          | \$45,000<br>et: 8<br>d install four<br>60,000<br>\$60,000<br>\$60,000<br>\$100,000<br>\$100,000<br>\$100,000<br>\$100,000  |
| Arizona Highway User R Funding Tota  AR63850011 GARFIE The Phx Arts Commission Project Total  Arizona Highway User R Funding Tota  AR63850012 35TH AV The Phx Arts Commission Project Total  Pre-design Project Total  2001 Street Improvemer Funding Tota  AR63850013 STREET  Streetlights design will b  Construction Project Total  Arizona Highway User R  | LED NEIGHBORHOOD will sponsor a conkers.  Revenues  VE. BRIDGE AT THE CONKERS AT  | \$45,000  DD ENTRY MARKERS Inpetition to select an ar  60,000 \$60,000 \$60,000 \$60,000  E SALT RIVER Inpetition to select an ar  100,000 \$100,000 \$100,000 \$100,000  H. RIO SALADO talled on the bridge at C  230,000 \$230,000   | Function  Function  Function  Function  Central Ave. and  | : Percent for Arthe design team   | t for the reconst    | gn, fabricate and                          | \$45,000<br>at: 8<br>d install four<br>60,000<br>\$60,000<br>\$60,000<br>\$60,000<br>\$100,000<br>\$100,000<br>\$100,000<br>\$1,030,000<br>\$1,030,000<br>\$00,000 |
| Arizona Highway User R Funding Tota  AR63850011 GARFIE The Phx Arts Commissioneighborhood entry mark  Pre-design Project Total  Arizona Highway User R Funding Tota  AR63850012 35TH AV The Phx Arts Commissioneighborhood entry mark  Pre-design Project Total  2001 Street Improvemer Funding Tota  AR63850013 STREET  Streetlights design will be  Construction   | ILD NEIGHBORHOO  On will sponsor a concers.  Revenues  IL VE. BRIDGE AT THE  On will sponsor a concers a concers.  Ints Bonds  IL IGHTING & ENCI   | \$45,000  DD ENTRY MARKERS  Inpetition to select an ar  60,000  60,000  60,000  \$60,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  \$100,000  | Function tist to serve on  Function tist to serve and  Function central Ave. and  200,000 \$200,000 | the Garfield com  : Percent for Ar the design team  the Rio Salado. 200,000 \$200,000 | t<br>for the reconst | gn, fabricate and                          | \$45,000<br>at: 8<br>d install four<br>60,000<br>\$60,000<br>\$60,000<br>\$100,000<br>\$100,000<br>\$100,000<br>\$1,030,000<br>\$1,030,000                         |

| Project No.                         | Project Title                                       | 2003-04                  | 2004-05          | 2005-06               | 2006-07           | 2007-08         | Total      |
|-------------------------------------|---|--------------------------|------------------|-----------------------|-------------------|-----------------|------------|
| ST85000011                          | 7TH AVENUE STREETSC.<br>CAMELBACK - % FOR AF        |                          | TO Function      | : Percent for A       | Art               | Distric         | t: 4       |
| Sponsor a des                       | ign competition for the desig                       | n and construction of se | lected streetsca | pe elements, su       | uch as pedestrian | lighting and be | enches.    |
| Equipment or                        | Other   | 60,000                   | 10,000           | 10,000                | -                 | -               | 80,000     |
| Proj                                | ect Total   | \$60,000                 | \$10,000         | \$10,000              | •                 | -               | \$80,000   |
| Arizona Highw                       | ay User Revenues                                    | 60,000                   | 10,000           | 10,000                | -                 | _               | 80,000     |
| Fun                                 | ding Total  | \$60,000                 | \$10,000         | \$10,000              | -                 | •               | \$80,000   |
| ST85000012                          | OVERPASS AT GRAND A                                 | ND CAMELBACK - % F       | OR Function      | : Percent for         | Art               | Distric         | t: 5       |
| Hire an artist to                   | o serve as a member of the t                        | eam designing the Gran   | d Avenue overp   | ass.                  |                   |                 |            |
| Equipment or (                      | Other   | 150,000                  | -                | -                     |                   | <del>-</del>    | 150,000    |
| Proj                                | ect Total   | \$150,000                | •                | •                     | •                 | •               | \$150,000  |
| Arizona Highw                       | ay User Revenues                                    | 150,000                  | -                | -                     | -                 | -               | 150,000    |
| Fun                                 | ding Total  | \$150,000                | •                |                       | -                 | •               | \$150,000  |
| ST85100004                          | RAILROAD CROSSING IN                                | IPROVEMENTS              | Function         | : Major Street        | Construction      | Distric         | t: Various |
| Design and co                       | nstruct improvements at railr                       | oad crossings as needs   | are determined.  |                       |                   |                 |            |
| Design                              |   | 5,000                    | 5,000            | 5,000                 | 5,000             | 5,000           | 25,000     |
| Construction                        |   | 50,000                   | 50,000           | 50,000                | 50,000            | 50,000          | 250,000    |
| Proj                                | ect Total   | \$55,000                 | \$55,000         | \$55,000              | \$55,000          | \$55,000        | \$275,000  |
| Arizona Highw                       | ay User Revenues                                    | 55,000                   | 55,000           | 55,000                | 55,000            | 55,000          | 275,000    |
| Fun                                 | ding Total  | \$55,000                 | \$55,000         | \$55,000              | \$55,000          | \$55,000        | \$275,000  |
| <b>\$T85100010</b><br>Design one mi | 44ST: CAMELBACK TO Note of major street.            | CDONALD                  | Function         | : Major Street        | Construction      | Distric         | t: 6       |
| Equipment or                        | Other   | -                        |                  | -                     | 250,000           |                 | 250,000    |
|                                     | ect Total   |                          | •                | -                     | \$250,000         | -               | \$250,000  |
| Arizona Highw                       | ay User Revenues                                    | -                        | -                | -                     | 250,000           | -               | 250,000    |
| =                                   | ding Total  |                          | •                | •                     | \$250,000         | -               | \$250,000  |
| ST85100029<br>Design and co         | 19TH AVE NORTH OF LO                                |                          |                  | : Major Street<br>ue. | Construction      | Distric         | t: 7       |
| Construction                        |   | 220,000                  |                  |                       | -                 |                 | 220,000    |
|                                     | ect Total   | \$220,000                | _                | -                     |                   | -               | \$220,000  |
| •                                   | ay User Revenues                                    | 220,000                  | -                | •                     | -                 | -               | 220,000    |
| •                                   | ding Total  | \$220,000                | •                | •                     |                   | -               | \$220,000  |
| ST85100033<br>Acquire right-c       | 35 AVE: AGUA FRIA FWY f-way for one mile of major s |                          | Function         | : Major Street        | Construction      | Distric         | t: 1       |
| Land Acquisition                    | on  | . 250,000                | -                | -                     | -                 | -               | 250,000    |
| Proj                                | ect Total   | \$250,000                | •                | -                     | -                 | -               | \$250,000  |
| Arizona Highw                       | ay User Revenues                                    | 250,000                  |                  |                       |                   |                 | 250,000    |
| Fun                                 | ding Total  | \$250,000                | •                |                       |                   | -               | \$250,000  |

| Project No. Project Title  | <u> </u>  | 2003-04   | 2004-05   | 2005-06                             | 2006-07  | 2007-08                         | Total  |
|--|---|---|---|-------------------------------------|--|---------------------------------|--|
|  | NUE, BUCKEYE T  |   | Functio   | on: Major Stree                     | t Construction   | Distri                          | ict: 7   |
| Acquire right-of-way and co  | nstruct one mile of   | f major street.   |   |                                     |  |                                 |  |
| and Acquisition  |   | 200,000   | -   | -                                   | -  | -                               | 200,000  |
| Design   |   | 30,000  | -   | -                                   | -  | -                               | 30,000   |
| Construction   |   | -   | -   | 2,500,000                           | -  | -                               | 2,500,000  |
| Project Total  |   | \$230,000   | -   | \$2,500,000                         | -  | -                               | \$2,730,000  |
| Arizona Highway User Reve  | enues   | 230,000   | -   | 2,500,000                           | -  | -                               | 2,730,000  |
| Funding Total  |   | \$230,000   | •   | \$2,500,000                         | -  | •                               | \$2,730,000  |
| ST85100038 WORK ORI  | DER CHARGES   | ngineering Water ar   |   | on: Major Stree                     | t Construction   | Distri                          | ct: Citywide   |
|  | m real Estate, En   |   |   | ooradion.                           |  |                                 |  |
| Construction   |   | 8,166,255   | 8,015,250   | 11,512,689                          | 5,000,000  | 5,000,000                       | 37,694,194   |
| Project Total  |   | \$8,166,255   | \$8,015,250   | \$11,512,689                        | \$5,000,000  | \$5,000,000                     | \$37,694,194   |
| Arizona Highway User Reve  |   | 5,000,000   | 5,000,000   | 5,000,000                           | 5,000,000  | 5,000,000                       | 25,000,000   |
| 2001 Street Improvements I   | Bonds   | 3,166,255   | 3,015,250   | 6,512,689                           | <del>-</del>   | <u> </u>                        | 12,694,19  |
| Funding Total  |   | \$8,166,255   | \$8,015,250   | \$11,512,689                        | \$5,000,000  | \$5,000,000                     | \$37,694,19  |
|  | PEAK, 35TH AVE  | TO I-17 FWY   | Function  | on: Major Stree                     | t Construction   | Distri                          | ct: 1  |
| ST85100039 PINNACLE Construct one mile of major Land Acquisition   | •   | 240,000   | Functio   | on: Major Stree                     | t Construction   | Distri<br>-                     | ct: 1<br>240,000   |
| Construct one mile of major Land Acquisition Construction  | •   | 240,000<br>484,187  |   |                                     |  | Distri<br>-<br>-                | 240,000<br>484,18  |
| Construct one mile of major  Land Acquisition  | •   | 240,000   |   |                                     |  | Distri<br>-<br>-                | 240,000<br>484,18  |
| Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reve  | street.   | 240,000<br>484,187<br><b>\$724,187</b><br>724,187   |   |                                     |  | -                               | 240,000<br>484,187<br><b>\$724,18</b> 7<br>724,187   |
| Construct one mile of major  Land Acquisition  Construction  Project Total   | street.   | 240,000<br>484,187<br>\$724,187   |   |                                     |  | -                               |  |
| Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverence  Funding Total  ST85100040 BASELINE   | enues   | 240,000<br>484,187<br><b>\$724,187</b><br>724,187<br><b>\$724,187</b>   | -<br>-<br>-<br>-  |                                     | -<br>-<br>-<br>-                                       | -                               | 240,000<br>484,187<br>\$724,187<br>724,187   |
| Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total  ST85100040  BASELINE  Construct one mile of major  | enues   | 240,000<br>484,187<br>\$724,187<br>724,187<br>\$724,187   | -<br>-<br>-<br>-  |                                     | -<br>-<br>-<br>-                                       | -<br>-<br>-<br>-<br>-           | 240,000<br>484,18;<br>\$724,18;<br>724,18;<br>\$724,18;  |
| Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total  ST85100040 BASELINE  Construct one mile of major  Land Acquisition   | enues   | 240,000<br>484,187<br><b>\$724,187</b><br>724,187<br><b>\$724,187</b>   | -<br>-<br>-<br>-<br>Functio   | -<br>-<br>-<br>-<br>on: Major Stree | -<br>-<br>-<br>-<br>t Construction                     | -<br>-<br>-<br>-<br>-           | 240,000<br>484,187<br>\$724,187<br>724,187   |
| Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total  ST85100040 BASELINE  Construct one mile of major  Land Acquisition   | enues   | 240,000<br>484,187<br>\$724,187<br>724,187<br>\$724,187   | -<br>-<br>-<br>-<br>Function  | -<br>-<br>-<br>-<br>on: Major Stree | -<br>-<br>-<br>-<br>t Construction                     | -<br>-<br>-<br>-<br>Distri      | 240,000<br>484,187<br>\$724,187<br>724,187<br>\$724,187<br>ct: 8   |
| Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total  ST85100040  BASELINE  Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverence  Arizona Highway User Reverence  Project Total  | enues<br>, 24TH ST TO 32N   | 240,000<br>484,187<br>\$724,187<br>724,187<br>\$724,187<br>1D ST  515,000<br>2,800,000<br>\$3,315,000<br>3,315,000  | -<br>-<br>-<br>-<br>Function  | -<br>-<br>-<br>-<br>on: Major Stree | -<br>-<br>-<br>-<br>t Construction                     | -<br>-<br>-<br>-<br>Distri<br>- | 240,000<br>484,187<br>\$724,187<br>724,187<br>\$724,187<br>ct: 8<br>515,000<br>2,800,000<br>\$3,315,000<br>3,315,000                             |
| Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total  ST85100040  BASELINE  Construct one mile of major  Land Acquisition  Construction  Project Total   | enues<br>, 24TH ST TO 32N   | 240,000<br>484,187<br>\$724,187<br>724,187<br>\$724,187<br>ID ST  515,000<br>2,800,000<br>\$3,315,000   | -<br>-<br>-<br>-<br>Function  | -<br>-<br>-<br>-<br>on: Major Stree | -<br>-<br>-<br>-<br>t Construction                     | -<br>-<br>-<br>-<br>Distri<br>- | 240,000<br>484,18'<br>\$724,18'<br>724,18'<br>\$724,18'<br>ct: 8<br>515,000<br>2,800,000<br>\$3,315,000<br>3,315,000                             |
| Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total  ST85100040  BASELINE  Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total   | enues<br>, 24TH ST TO 32N   | 240,000<br>484,187<br>\$724,187<br>724,187<br>\$724,187<br>ID ST  515,000<br>2,800,000<br>\$3,315,000<br>3,315,000<br>\$3,315,000                                   | -<br>-<br>-<br>-<br>Function  | -<br>-<br>-<br>-<br>on: Major Stree | -<br>-<br>-<br>-<br>t Construction<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>Distri<br>- | 240,000<br>484,187<br>\$724,187<br>724,187<br>\$724,187<br>ct: 8<br>515,000<br>2,800,000<br>3,315,000<br>3,315,000<br>\$3,315,000                |
| Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total  ST85100040  BASELINE  Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total  ST85100042  BASELINE   | enues , 24TH ST TO 32N r street.  | 240,000<br>484,187<br>\$724,187<br>724,187<br>\$724,187<br>1D ST  515,000<br>2,800,000<br>\$3,315,000<br>\$3,315,000<br>\$3,315,000                                 | Function  | on: Major Stree                     | -<br>-<br>-<br>-<br>t Construction<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>Distri      | 240,000<br>484,18'<br>\$724,18'<br>724,18'<br>\$724,18'<br>ct: 8<br>515,000<br>2,800,000<br>3,315,000<br>3,315,000                               |
| Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total  ST85100040 BASELINE,  Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total  ST85100042 BASELINE,  Construct two miles of major                             | enues , 24TH ST TO 32N r street.  | 240,000<br>484,187<br>\$724,187<br>724,187<br>\$724,187<br>1D ST  515,000<br>2,800,000<br>\$3,315,000<br>\$3,315,000<br>\$3,315,000                                 | Function  | on: Major Stree                     | -<br>-<br>-<br>-<br>t Construction<br>-<br>-<br>-      | -<br>-<br>-<br>-<br>Distri      | 240,000<br>484,18<br>\$724,18<br>724,18<br>\$724,18<br>\$724,18<br>ct: 8<br>515,000<br>2,800,000<br>\$3,315,000<br>\$3,315,000<br>\$3,315,000    |
| Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total  ST85100040 BASELINE,  Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total  ST85100042 BASELINE,  Construct two miles of major                             | enues , 24TH ST TO 32N r street.  | 240,000<br>484,187<br>\$724,187<br>724,187<br>\$724,187<br>ID ST  515,000<br>2,800,000<br>\$3,315,000<br>3,315,000<br>\$3,315,000<br>TH AVE                         | Function  | on: Major Stree                     | -<br>-<br>-<br>-<br>t Construction<br>-<br>-<br>-      | -<br>-<br>-<br>-<br>Distri      | 240,000<br>484,18'<br>\$724,18'<br>724,18'<br>\$724,18'<br>\$724,18'<br>ct: 8<br>515,000<br>2,800,000<br>\$3,315,000<br>3,315,000<br>\$3,315,000 |
| Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total  ST85100040 BASELINE, Construct one mile of major  Land Acquisition  Construction  Project Total  Arizona Highway User Reverending Total  ST85100042 BASELINE, Construct two miles of major  Construct two miles of major | enues  , 24TH ST TO 32N  street.  enues  , 27TH AVE TO 7T  or street as a joint p | 240,000<br>484,187<br>\$724,187<br>724,187<br>\$724,187<br>ID ST  515,000<br>2,800,000<br>\$3,315,000<br>3,315,000<br>\$3,315,000<br>TH AVE<br>project with Maricop | -<br>-<br>-<br>-<br>Function<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | on: Major Stree                     | -<br>-<br>-<br>-<br>t Construction<br>-<br>-<br>-      | -<br>-<br>-<br>-<br>Distri      | 240,000<br>484,187<br>\$724,187<br>724,187<br>\$724,187<br>ct: 8<br>515,000<br>2,800,000<br>3,315,000<br>3,315,000<br>\$3,315,000                |

| Project No.  | Project Title   | 2003-04  | 2004-05  | 2005-06                                    | 2006-07  | 2007-08                     | Total  |
|--|---|--|--|--|--|-----------------------------|--|
| T85100044  | DEER VALLEY ROAD,   | 7TH ST TO CAVE CREEK   | Function   | n: Major Street (                          | Construction   | Distric                     | :t: 2  |
|  | of-way and construct two marked in the of-  | •  |  |  |  |                             |  |
| and Acquisit   | tion  | 1,020,000  | •  | -  | -  | -                           | 1,020,000  |
| Design   |   | 419,000  | -  | -  | -  | -                           | 419,000  |
| Construction   |   | -  | -  | 6,500,000                                  | -  | -                           | 6,500,000  |
| Pro  | oject Total   | \$1,439,000  | •  | \$6,500,000                                | -  | -                           | \$7,939,000  |
| Arizona Highv  | way User Revenues   | 480,000  | _  |  | -  | -                           | 480,000  |
| 2001 Street In   | mprovements Bonds   | 959,000  | -  | 6,500,000                                  | -  | -                           | 7,459,000  |
| Fur  | nding Total   | \$1,439,000  | -  | \$6,500,000                                | -  | -                           | \$7,939,000  |
| ST85100046<br>Design and ad  | CAMELBACK RD, 107T cquire right-of-way for one  |  | Function   | n: Major Street (                          | Construction   | Distric                     | t: 5   |
| and Acquisit   | tion  | -  | _  | 350,000                                    | -  | _                           | 350,000  |
| Design   |   | -  | 220,000  | -  | -  | -                           | 220,000  |
| Pro  | oject Total   | -  | \$220,000  | \$350,000                                  | -  | -                           | \$570,000  |
| Arizona Highv  | way User Revenues   | -  | 220,000  | 350,000                                    | -  | -                           | 570,000  |
| Fur  | nding Total   | -  | \$220,000  | \$350,000                                  | -  | •                           | \$570,000  |
| ST85100047   | BASELINE, 32ND ST TO  | O 40TH ST  | Function   | n: Major Street (                          | Construction   | Distric                     | t: 8   |
| ST85100047<br>Acquire right-   | BASELINE, 32ND ST To<br>of-way and construct one n  |  | Function   | n: Major Street (                          | Construction   | Distric                     | et: 8  |
| Acquire right-o  | of-way and construct one n  | nile of major street.<br>1,065,000   | Function<br>-  | n: Major Street (                          | Construction<br>-  | Distric                     | 1,065,000  |
| Acquire right-on Acquisition   | of-way and construct one n  | 1,065,000<br>2,800,000   | Function<br>-<br>-   | n: Major Street (<br>-<br>-                | Construction<br>-<br>-   |                             | 1,065,000  |
| Acquire right-on Acquisition   | of-way and construct one n  | nile of major street.<br>1,065,000   | Function<br>-<br>-<br>-  | n: Major Street (<br>-<br>-<br>-           | Construction<br>-<br>-<br>-  |                             | 1,065,000  |
| Acquire right-one and Acquisitic Construction Pro  | of-way and construct one n  | 1,065,000<br>2,800,000   | Function   | n: Major Street (<br>-<br>-<br>-           | construction   | -<br>-                      | 1,065,000<br>2,800,000<br>\$3,865,000  |
| Acquire right-one Acquisiticonstruction Pro Arizona Highy  | of-way and construct one n  | 1,065,000<br>2,800,000<br>\$3,865,000  | Function   | n: Major Street (                          |  | -<br>-<br>-                 | 1,065,000<br>2,800,000<br>\$3,865,000  |
| and Acquisiticonstruction Pro Arizona Highv Fur  | of-way and construct one n tion pject Total way User Revenues   | 1,065,000<br>2,800,000<br>\$3,865,000<br>3,865,000<br>\$3,865,000<br>\$3,865,000   |  | n: Major Street (                          | -<br>-<br>-<br>-   | -<br>-<br>-                 | 1,065,000<br>2,800,000<br>\$3,865,000<br>3,865,000<br>\$3,865,000  |
| and Acquisiticonstruction Pro Arizona Highv Fur 6785100048 Design, acqui   | of-way and construct one notion  Dject Total  way User Revenues  nding Total  35TH AVENUE, SOUTH  ire right-of-way and constru  | 1,065,000<br>2,800,000<br>\$3,865,000<br>3,865,000<br>\$3,865,000<br>\$3,865,000   |  | -<br>-<br>-<br>-                           | -<br>-<br>-<br>-   | -<br>-<br>-<br>-            | 1,065,000<br>2,800,000<br>\$3,865,000<br>3,865,000<br>\$3,865,000  |
| and Acquisiticonstruction Pro Arizona Highv Fur 6785100048 Design, acqui   | of-way and construct one notion  Dject Total  way User Revenues  nding Total  35TH AVENUE, SOUTH  ire right-of-way and constru  | 1,065,000<br>2,800,000<br>\$3,865,000<br>3,865,000<br>\$3,865,000<br>\$3,865,000   | -<br>-<br>-<br>-<br>-<br>Function  | -<br>-<br>-<br>-                           | -<br>-<br>-<br>-   | -<br>-<br>-<br>-            | 1,065,000<br>2,800,000<br>\$3,865,000<br>3,865,000<br>\$3,865,000  |
| and Acquisiticonstruction Pro Arizona Highv Fur 6T85100048 Design, acqui   | of-way and construct one notion  Dject Total  way User Revenues  nding Total  35TH AVENUE, SOUTH  ire right-of-way and constru  | 1,065,000<br>2,800,000<br>\$3,865,000<br>3,865,000<br>\$3,865,000<br>ERN TO BROADWAY<br>ct one mile of major street.                   | -<br>-<br>-<br>-<br>-<br>Function  | -<br>-<br>-<br>-                           | -<br>-<br>-<br>-   | -<br>-<br>-<br>-            | 1,065,000<br>2,800,000<br>\$3,865,000<br>3,865,000<br>\$3,865,000  |
| and Acquisiticonstruction Pro Arizona Highv Fur 6T85100048 Design, acqui and Acquisiticonstruction Construction  | of-way and construct one notion  Dject Total  way User Revenues  nding Total  35TH AVENUE, SOUTH  ire right-of-way and constru  | 1,065,000<br>2,800,000<br>\$3,865,000<br>3,865,000<br>\$3,865,000<br>ERN TO BROADWAY<br>ct one mile of major street.                   | -<br>-<br>-<br>-<br>-<br>Function  | -<br>-<br>-<br>n: Major Street (<br>-<br>- | -<br>-<br>-<br>-<br>Construction<br>-<br>-                                   | -<br>-<br>-<br>-            | 1,065,000<br>2,800,000<br>\$3,865,000<br>3,865,000<br>\$3,865,000<br>ct: 7   |
| Acquire right-one and Acquisition Pro Arizona Highv Fur 6T85100048 Design, acqui Land Acquisition Design Construction Pro  | of-way and construct one nation  oject Total  way User Revenues  nding Total  35TH AVENUE, SOUTH ire right-of-way and construction  | 1,065,000<br>2,800,000<br>\$3,865,000<br>3,865,000<br>\$3,865,000<br>ERN TO BROADWAY<br>ct one mile of major street.                   | -<br>-<br>-<br>-<br>Function<br>400,000  | -<br>-<br>-<br>n: Major Street (<br>-<br>- | -<br>-<br>-<br>-<br>Construction<br>-<br>-<br>2,700,000                      | -<br>-<br>-<br>-            | 1,065,000<br>2,800,000<br>\$3,865,000<br>\$3,865,000<br>tt: 7<br>400,000<br>200,000<br>2,700,000<br>\$3,300,000                      |
| Acquire right-one and Acquisition Pro Arizona Highw Fur ST85100048 Design, acqui Land Acquisition Pro Arizona Highw  | of-way and construct one nation  oject Total  way User Revenues  nding Total  35TH AVENUE, SOUTH ire right-of-way and construction  | 1,065,000 2,800,000 3,865,000 3,865,000 \$3,865,000  ERN TO BROADWAY ct one mile of major street.  200,000 - \$200,000                 | -<br>-<br>-<br>-<br>-<br>Function<br>400,000<br>-<br>-<br>-<br>\$400,000       | -<br>-<br>-<br>n: Major Street (           | -<br>-<br>-<br>-<br>Construction<br>-<br>-<br>2,700,000<br>\$2,700,000       | -<br>-<br>-<br>-            | 1,065,000<br>2,800,000<br>\$3,865,000<br>\$3,865,000<br>\$3,865,000<br>200,000<br>2,700,000  |
| Acquire right-one Acquisition Pro Arizona Highward Fures 100048 Design, acqui Land Acquisition Pro Arizona Highward Fures 100049   | of-way and construct one nation  oject Total  way User Revenues  nding Total  35TH AVENUE, SOUTH  ire right-of-way and construction  oject Total  way User Revenues  nding Total  | 1,065,000 2,800,000 3,865,000 3,865,000  ERN TO BROADWAY ct one mile of major street.  200,000 \$200,000 200,000 \$200,000             | -<br>-<br>-<br>-<br>-<br>Function<br>400,000<br>-<br>-<br>\$400,000<br>400,000 | -<br>-<br>-<br>n: Major Street (           | -<br>-<br>-<br>-<br>Construction -<br>-<br>2,700,000 \$2,700,000 \$2,700,000 | -<br>-<br>-<br>-            | 1,065,000<br>2,800,000<br>\$3,865,000<br>3,865,000<br>\$3,865,000<br>200,000<br>2,700,000<br>3,300,000<br>\$3,300,000<br>\$3,300,000 |
| Acquire right-one Acquisition Pro Arizona Highward Acquisition Pro Arizona Highward Acquisition Pro Arizona Highward Arizona Highward Pro Arizona Highward Acquisition Pro Arizona Acquisition Pro Arizona Highward Acquisition Pro Ari | of-way and construct one nation  oject Total  way User Revenues  nding Total  35TH AVENUE, SOUTH  ire right-of-way and construction  oject Total  way User Revenues  nding Total  SOUTHERN, 19TH AVE                          | 1,065,000 2,800,000 3,865,000 3,865,000  ERN TO BROADWAY ct one mile of major street.  200,000 \$200,000 200,000 \$200,000             | -<br>-<br>-<br>-<br>-<br>Function<br>400,000<br>-<br>-<br>\$400,000<br>400,000 | -<br>-<br>-<br>n: Major Street (           | -<br>-<br>-<br>-<br>Construction -<br>-<br>2,700,000 \$2,700,000 \$2,700,000 | -<br>-<br>-<br>-<br>Distric | 1,065,000<br>2,800,000<br>\$3,865,000<br>3,865,000<br>\$3,865,000<br>200,000<br>2,700,000<br>3,300,000<br>\$3,300,000<br>\$3,300,000 |
| Acquire right-one Acquisition Pro Arizona Highv Fur ST85100048 Design, acqui Land Acquisition Pro Arizona Highv Fur ST85100049 Construction Construc | of-way and construct one nation  oject Total  way User Revenues  nding Total  35TH AVENUE, SOUTH  ire right-of-way and construction  oject Total  way User Revenues  nding Total  SOUTHERN, 19TH AVE                          | 1,065,000 2,800,000 3,865,000 3,865,000 \$3,865,000  ERN TO BROADWAY ct one mile of major street.  200,000 \$200,000 200,000 \$200,000 | -<br>-<br>-<br>-<br>-<br>Function<br>400,000<br>-<br>-<br>\$400,000<br>400,000 | -<br>-<br>-<br>n: Major Street (           | -<br>-<br>-<br>-<br>Construction -<br>-<br>2,700,000 \$2,700,000 \$2,700,000 | -<br>-<br>-<br>-<br>Distric | 1,065,000 2,800,000 \$3,865,000 \$3,865,000 \$3,865,000 200,000 2,700,000 \$3,300,000 \$3,300,000                                    |
| Acquire right-of- Land Acquisiti Construction Pro Arizona Highy Fur ST85100048 Design, acqui Land Acquisiti Design Construction Pro Arizona Highy Fur ST85100049 Construct one Construction Pro  | of-way and construct one notion  oject Total  way User Revenues  nding Total  35TH AVENUE, SOUTH  ire right-of-way and construction  oject Total  way User Revenues  nding Total  SOUTHERN, 19TH AVE  e mile of major street. | 1,065,000 2,800,000 3,865,000 3,865,000  ERN TO BROADWAY ct one mile of major street.  200,000 200,000 200,000 \$200,000               | -<br>-<br>-<br>-<br>-<br>Function<br>400,000<br>-<br>-<br>\$400,000<br>400,000 | -<br>-<br>-<br>n: Major Street (           | -<br>-<br>-<br>-<br>Construction -<br>-<br>2,700,000 \$2,700,000 \$2,700,000 | -<br>-<br>-<br>-<br>Distric | 1,065,000 2,800,000 \$3,865,000 3,865,000 \$3,865,000 200,000 2,700,000 3,300,000 \$3,300,000 \$1,300,000                            |

| Project No.                 | Project Title   | 2003-04                     | 2004-05              | 2005-06              | 2006-07            | 2007-08                         | Total  |
|-----------------------------|---|-----------------------------|----------------------|----------------------|--------------------|---------------------------------|--|
| ST85100050                  | 35TH AVENUE, BROADV   | VAY TO LOWER BUCKE          | YE Function          | n: Major Street C    | onstruction        | Distric                         | t: 7   |
| Design, acqui               | re right-of-way and construc                                  | t one mile of major street. | •                    |                      |                    |                                 |  |
| Land Acquisiti              | ion   |                             | 450,000              | -                    |                    | -                               | 450,000                                      |
| Design                      |   | 145,000                     | -                    | -                    | _                  | -                               | 145,000                                      |
| Construction                |   | -                           | -                    | 1,800,000            | -                  | -                               | 1,800,000                                    |
| Pro                         | ject Total  | \$145,000                   | \$450,000            | \$1,800,000          | •                  | -                               | \$2,395,000                                  |
| Arizona Highv               | vay User Revenues   | 145,000                     | 450,000              | 1,800,000            | -                  | -                               | 2,395,000                                    |
| Fur                         | nding Total   | \$145,000                   | \$450,000            | \$1,800,000          | •                  | •                               | \$2,395,000                                  |
| ST85100051                  | 7TH STREET, PIMA FWY  | TO DEER VALLEY RD           | Function             | n: Major Street C    | onstruction        | Distric                         | t: 1, 2                                      |
|                             | of-way and construct one mi<br>-year ongoing operating cos    |                             |                      |                      |                    |                                 |  |
| Land Acquisit               | ion   | 250,000                     | -                    | -                    | _                  | -                               | 250,000                                      |
| Construction                |   | -                           | 2,560,000            | -                    | -                  | -                               | 2,560,000                                    |
| Pro                         | ject Total  | \$250,000                   | \$2,560,000          |                      | -                  | -                               | \$2,810,000                                  |
| Arizona Highv               | way User Revenues   | 250,000                     | 940,000              | -                    | -                  | -                               | 1,190,000                                    |
| 2001 Street In              | mprovements Bonds   | -                           | 1,620,000            | -                    | -                  | -                               | 1,620,000                                    |
| Fur                         | nding Total   | \$250,000                   | \$2,560,000          | •                    | •                  | •                               | \$2,810,000                                  |
| ST85100053                  | MCDOWELL, 75TH AVE  | TO 67TH AVE                 | Function             | n: Major Street C    | onstruction        | Distric                         | t: 5   |
| Construct one               | e mile of major street.                                       |                             |                      |                      |                    |                                 |  |
| Construction                |   | 200,000                     | _                    | _                    | -                  | -                               | 200,000                                      |
| Pro                         | ject Total  | \$200,000                   | -                    | -                    | -                  | -                               | \$200,000                                    |
| Arizona Highv               | way User Revenues   | 200,000                     | -                    | -                    | -                  | -                               | 200,000                                      |
| Fur                         | nding Total   | \$200,000                   | -                    | -                    | -                  | -                               | \$200,000                                    |
| ST85100054<br>Construct one | BASELINE, 16TH ST TO e mile of major street.                  | 24TH ST                     | Function             | n: Major Street C    | Construction       | Distric                         | t: 8   |
| Land Acquisit               | ion   | 500,000                     | -                    | -                    |                    |                                 | 500,000                                      |
| Construction                |   | 2,800,000                   | -                    | -                    | -                  | -                               | 2,800,000                                    |
| Pro                         | ject Total  | \$3,300,000                 | -                    | -                    | -                  | -                               | \$3,300,000                                  |
| Arizona Highv               | way User Revenues   | 3,300,000                   | -                    | -                    | -                  | -                               | 3,300,000                                    |
| Fur                         | nding Total   | \$3,300,000                 | -                    | -                    | -                  | -                               | \$3,300,000                                  |
| ST85100055                  | 75TH AVE, VAN BUREN   | TO PAPAGO                   | Function             | n: Major Street C    | onstruction        | Distric                         | t: 5   |
|                             | ee quarters of a mile of majo<br>l-year ongoing operating cos |                             |                      |                      |                    |                                 |  |
| Construction                |   | 100,000                     | -                    | -                    | -                  | -                               | 100,000                                      |
| Pro                         | ject Total  | \$100,000                   | -                    | -                    | -                  | •                               | \$100,000                                    |
| 2001 Street Ir              | mprovements Bonds   | 100,000                     | -                    | -                    | -                  | -                               | 100,000                                      |
| Fur                         | nding Total   | \$100,000                   | -                    | -                    | -                  | -                               | \$100,000                                    |
| ST85100056                  | 32ND ST, UNION HILLS  | TO PIMA                     | Function             | n: Major Street C    | onstruction        | Distric                         | t: 2   |
| Design, acqui               | ire right-of-way and construc                                 |                             | •                    |                      |                    |                                 |  |
| Land Acquisit               | tion  | -                           | <del>-</del>         | 400,000              | -                  | <del>-</del>                    | 400,000                                      |
|                             |   | -                           | 300,000              | -                    | -                  | • -                             | 300,000                                      |
| Design                      |   |                             |                      |                      |                    |                                 | 0.000.000                                    |
| -                           |   |                             |                      | -                    |                    | 3,200,000                       | 3,200,000                                    |
| Construction                | oject Total   | <del>-</del>                | \$300,000            | \$400,000            | -                  | 3,200,000<br><b>\$3,200,000</b> |  |
|                             | oject Total<br>way User Revenues                              | -<br>-                      | \$300,000<br>300,000 | \$400,000<br>400,000 | <u>-</u><br>-<br>- |                                 | 3,200,000<br><b>\$3,900,000</b><br>3,900,000 |

|  | Project Title   | 2003-04  | 2004-05  | 2005-06              | 2006-07  | 2007-08   | Total  |
|--|---|--|--|----------------------|--|---|--|
| ST85100057   | 19TH AVENUE, DEER VAL   | LEY TO PINNACLE I  | PEAK Functio   | n: Major Street      | Construction   | Distri  | ct: 1  |
|  | mile of major street.   |  |  |                      |  |   |  |
| Estimated full-  | year ongoing operating costs  | : \$13,000   | **************************************   |                      |  |   |  |
| Design   |   | 600,000  | -  | -                    | -  | -   | 600,000  |
| Construction   |   |  | 3,062,000  | -                    | -  | _   | 3,062,000  |
| Proj   | ject Total  | \$600,000  | \$3,062,000  | -                    | -  | -   | \$3,662,000  |
| Arizona Highw  | ay User Revenues  | 600,000  | 1,440,000  | -                    | -  | -   | 2,040,000  |
|  | provements Bonds  | -  | 1,622,000  | -                    | _  | -   | 1,622,000  |
| Fund   | ding Total  | \$600,000  | \$3,062,000  | <b>-</b>             | -  | -   | \$3,662,000  |
| ST85100058   | 51ST AVENUE, BROADWA  | AY TO LOWER BUCK   | EYE Functio  | n: Major Street      | Construction   | Distri  | ct: 7  |
| Acquire right-o  | of-way and construct one mile   | of major street.   |  |                      |  |   |  |
| Land Acquisition   | on.   | 450,000  |  |                      | -  |   | 450,000  |
| Construction   | OII   | 450,000  | -  | 2,600,000            | -<br>-   | -   | 2,600,000  |
|  | ject Total  | \$450,000  | _  | \$2,600,000          | -  | -   | \$3,050,000  |
| •  | ay User Revenues  | 450,000  |  | 2,600,000            |  |   | 3,050,000  |
| ŭ  | ding Total  | \$450,000  |  | \$2,600,000          | ·  |   | \$3,050,000  |
|  |   |  |  |                      |  |   |  |
| ST85100060   | 51ST AVENUE, LOWER B  | UCKEYE TO BUCKE  | YE Function  | n: Major Street      | Construction   | Distri  | ct: 7  |
| Construct one  | mile of major street.   |  |  |                      |  |   |  |
| Land Acquisition   | on  | 350,000  | _  | -                    | _  | -   | 350,000  |
| Construction   |   | -  | 2,600,000  | -                    | -  | -   | 2,600,000  |
| Proj   | ject Total  | \$350,000  | \$2,600,000  | -                    | -  | -   | \$2,950,000  |
| Arizona Highw  | ay User Revenues  | 350,000  | 2,600,000  | -                    | -  | -   | 2,950,000  |
| Fun  | ding Total  | \$350,000  | \$2,600,000  | •                    | -  | -   | \$2,950,000  |
|  |   |  |  |                      |  |   |  |
| ST85100061   | 51ST AVENUE, BUCKEYE  | TO VAN BUREN   | Function   | n: Major Street      | Construction   | Distric   | ot: 7  |
|  | 51ST AVENUE, BUCKEYE mile of major street.  | TO VAN BUREN   | Function   | n: Major Street      | Construction   | Distric   | ot: 7  |
| Construct one  |   |  | Function   | n: Major Street<br>- | Construction   | Distric   |  |
| Construction   |   | 100,000<br>\$100,000   | Function -   | n: Major Street      | Construction<br>-  | Distric   | 100,000  |
| Construction  Construction  Proj   | mile of major street.   | 100,000<br><b>\$100,000</b>  | Function   | n: Major Street      | Construction   | Distric   | 100,000<br><b>\$100,000</b>  |
| Construction Proje Arizona Highwa  | mile of major street.  ject Total ray User Revenues   | 100,000<br><b>\$100,000</b><br>100,000   | Function -   | n: Major Street      | Construction   | Distriction -   | 100,000<br><b>\$100,000</b><br>100,000   |
| Construction Proj Arizona Highwa   | mile of major street.  ject Total ray User Revenues ding Total  | 100,000<br><b>\$100,000</b><br>100,000<br><b>\$100,000</b>   |  |                      | -<br>-<br>-<br>-   | -<br>-<br>-   | 100,000<br><b>\$100,000</b><br>100,000<br><b>\$100,000</b>   |
| Construction Proj. Arizona Highwa Func   | mile of major street.  ject Total ray User Revenues   | 100,000<br>\$100,000<br>100,000<br>\$100,000   | -<br>-<br>-<br>-<br>Functio  | n: Major Street      | -<br>-<br>-<br>-   | Distric   | 100,000<br><b>\$100,000</b><br>100,000<br><b>\$100,000</b>   |
| Construction Proj Arizona Highwa Fund ST85100066 Design, acquire   | mile of major street.  ject Total vay User Revenues ding Total  19TH AVENUE, BASELINE re right-of-way and construct of  | 100,000<br>\$100,000<br>100,000<br>\$100,000   | -<br>-<br>-<br>-<br>Functio  |                      | -<br>-<br>-<br>-   | -<br>-<br>-   | 100,000<br><b>\$100,000</b><br>100,000<br><b>\$100,000</b>   |
| Construction Proj. Arizona Highwa Func   | mile of major street.  ject Total vay User Revenues ding Total  19TH AVENUE, BASELINE re right-of-way and construct of  | 100,000<br>\$100,000<br>100,000<br>\$100,000   | -<br>-<br>-<br>-<br>Function   |                      | -<br>-<br>-<br>-   | -<br>-<br>-   | 100,000<br>\$100,000<br>100,000<br>\$100,000   |
| Construction Proj. Arizona Highwa Fund ST85100066 Design, acquire Land Acquisition   | mile of major street.  ject Total vay User Revenues ding Total  19TH AVENUE, BASELINE re right-of-way and construct of  | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>E TO SOUTHERN<br>one mile of major stree   | -<br>-<br>-<br>-<br>Function   |                      | -<br>-<br>-<br>-   | -<br>-<br>-   | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>et: 7  |
| Construction Proj. Arizona Highwa Func ST85100066 Design, acquire Land Acquisition Design Construction   | mile of major street.  ject Total vay User Revenues ding Total  19TH AVENUE, BASELINE re right-of-way and construct of  | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>E TO SOUTHERN<br>one mile of major stree   | -<br>-<br>-<br>-<br>Function   |                      | -<br>-<br>-<br>-   | District  | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>et: 7  |
| Construction Proj Arizona Highwa Fund ST85100066 Design, acquire Land Acquisition Design Construction Proj   | mile of major street.  ject Total ray User Revenues ding Total  19TH AVENUE, BASELINE re right-of-way and construct of  | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>E TO SOUTHERN<br>one mile of major stree   | -<br>-<br>-<br>Function<br>et.<br>450,000  |                      | -<br>-<br>-<br>Construction<br>-<br>-<br>-                           | -<br>-<br>-<br>Distriction  | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>et: 7<br>450,000<br>180,000<br>2,800,000   |
| Construct one  Construction  Proj.  Arizona Highwa  Func  ST85100066  Design, acquire  Land Acquisition  Design  Construction  Proj.  Arizona Highwa                         | mile of major street.  ject Total ray User Revenues ding Total  19TH AVENUE, BASELINE re right-of-way and construct of  | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>E TO SOUTHERN<br>one mile of major stree<br>180,000  | -<br>-<br>-<br>Function<br>et.<br>450,000<br>-<br>-<br>-<br>\$450,000                    |                      | -<br>-<br>-<br>Construction<br>-<br>-<br>-                           | -<br>-<br>Distriction -<br>-<br>2,800,000<br>\$2,800,000  | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>et: 7<br>450,000<br>180,000<br>2,800,000<br>\$3,430,000                                |
| Construct one  Construction  Proj.  Arizona Highwa  Func  ST85100066  Design, acquire  Land Acquisition  Design  Construction  Proj.  Arizona Highwa                         | mile of major street.  ject Total vay User Revenues ding Total  19TH AVENUE, BASELINE re right-of-way and construct of on ject Total vay User Revenues  | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>E TO SOUTHERN<br>one mile of major street<br>180,000<br>-<br>\$180,000<br>180,000              | -<br>-<br>-<br>Function<br>et.<br>450,000<br>-<br>-<br>\$450,000<br>450,000<br>\$450,000 |                      | -<br>-<br>-<br>Construction<br>-<br>-<br>-<br>-                      | -<br>Distriction -<br>-<br>2,800,000<br>\$2,800,000<br>2,800,000<br>\$2,800,000                   | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>et: 7<br>450,000<br>180,000<br>2,800,000<br>\$3,430,000<br>3,430,000                   |
| Construct one  Construction Proj.  Arizona Highwa Func  ST85100066 Design, acquire  Land Acquisition Design Construction Proj.  Arizona Highwa Func  ST85100083              | mile of major street.  ject Total ray User Revenues ding Total  19TH AVENUE, BASELINE re right-of-way and construct of on ject Total ray User Revenues ding Total   | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>E TO SOUTHERN<br>one mile of major street<br>180,000<br>-<br>\$180,000<br>180,000<br>\$180,000 | -<br>Function<br>et.<br>450,000<br>-<br>-<br>\$450,000<br>450,000<br>\$450,000           | n: Major Street      | -<br>-<br>-<br>Construction<br>-<br>-<br>-<br>-                      | -<br>Distriction -<br>-<br>2,800,000<br>\$2,800,000<br>2,800,000<br>\$2,800,000                   | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>et: 7<br>450,000<br>180,000<br>2,800,000<br>\$3,430,000<br>\$3,430,000                 |
| Construct one  Construction Proj.  Arizona Highwa Func  ST85100066 Design, acquire  Land Acquisition Design Construction Proj.  Arizona Highwa Func  ST85100083              | iect Total ray User Revenues ding Total 19TH AVENUE, BASELINE re right-of-way and construct of on iect Total ray User Revenues ding Total IGA COMMITMENTS   | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>E TO SOUTHERN<br>one mile of major street<br>180,000<br>-<br>\$180,000<br>180,000<br>\$180,000 | -<br>Function<br>et.<br>450,000<br>-<br>-<br>\$450,000<br>450,000<br>\$450,000           | n: Major Street      | -<br>-<br>-<br>Construction<br>-<br>-<br>-<br>-                      | -<br>Distriction -<br>-<br>2,800,000<br>\$2,800,000<br>2,800,000<br>\$2,800,000                   | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>et: 7<br>450,000<br>180,000<br>2,800,000<br>\$3,430,000<br>\$3,430,000                 |
| Construction Proj Arizona Highwa Funce ST85100066 Design, acquire Land Acquisition Design Construction Proj Arizona Highwa Funce ST85100083 Miscellaneous Construction       | iect Total ray User Revenues ding Total 19TH AVENUE, BASELINE re right-of-way and construct of on iect Total ray User Revenues ding Total IGA COMMITMENTS   | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>E TO SOUTHERN<br>one mile of major street<br>180,000<br>\$180,000<br>\$180,000                 |  | n: Major Street      | -<br>-<br>-<br>Construction<br>-<br>-<br>-<br>-<br>-<br>Construction | -<br>-<br>Distriction -<br>-<br>2,800,000<br>\$2,800,000<br>2,800,000<br>\$2,800,000              | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>et: 7<br>450,000<br>180,000<br>2,800,000<br>\$3,430,000<br>\$3,430,000<br>\$3,430,000  |
| Construction Proj. Arizona Highwa Func ST85100066 Design, acquire Land Acquisition Design Construction Proj. Arizona Highwa Func ST85100083 Miscellaneous Construction Proj. | mile of major street.  ject Total vay User Revenues ding Total  19TH AVENUE, BASELINE re right-of-way and construct of on ject Total vay User Revenues ding Total  IGA COMMITMENTS intergovernmental agreemen | 100,000 \$100,000 100,000 \$100,000  TO SOUTHERN one mile of major stree  180,000 \$180,000 \$180,000  sts for major street imp                | Function  450,000  - \$450,000  450,000  \$450,000  Function  rovements.                 | n: Major Street      | Construction   | -<br>-<br>-<br>Distriction -<br>-<br>2,800,000<br>\$2,800,000<br>2,800,000<br>Distriction 300,000 | 100,000<br>\$100,000<br>100,000<br>\$100,000<br>et: 7<br>450,000<br>180,000<br>2,800,000<br>\$3,430,000<br>\$3,430,000<br>et: Citywide |

| Project No. Project Title  | 2003-04   | 2004-05                                | 2005-06  | 2006-07      | 2007-08  | Total  |
|--|---|--|--|--------------|--|--|
| ST85100084 UTILITY RELOCATIONS   |   | Function                               | : Major Street   | Construction | Distri   | ct: Citywide   |
| Relocate utilities as necessary at various location  | IS.   |  |  |              |  |  |
| Construction   | 300,000   | 350,000                                | 350,000  | 350,000      | 350,000  | 1,700,000  |
| Project Total  | \$300,000   | \$350,000                              | \$350,000  | \$350,000    | \$350,000  | \$1,700,000  |
| Arizona Highway User Revenues  | 300,000   | 350,000                                | 350,000  | 350,000      | 350,000  | 1,700,000  |
| Funding Total  | \$300,000   | \$350,000                              | \$350,000  | \$350,000    | \$350,000  | \$1,700,000  |
| ST85100086 16ST: DOBBINS-BASELINE  |   | Function                               | : Major Street   | Construction | Distri   | ct: 8  |
| Design one mile of major street.   |   |  |  |              |  |  |
| Design   | -   | -                                      | -  |              | 250,000  | 250,000  |
| Project Total  | -   | -                                      | -  | -            | \$250,000  | \$250,000  |
| Arizona Highway User Revenues  |   | -                                      | -  | -            | 250,000  | 250,000  |
| Funding Total  | -   | -                                      | -  | -            | \$250,000  | \$250,000  |
| ST85100087 43RD AVENUE, BASELINE TO  | SOUTHERN  | Function                               | : Major Street   | Construction | Distri   | ct: 7  |
| Acquire right-of-way and design one mile of majo   | r street.   |  |  |              |  |  |
| Land Acquisition   |   | -                                      | 400,000  | -            | -  | 400,000  |
| Design   | -   | 180,000                                | -  | -            | -  | 180,000  |
| Project Total  | •   | \$180,000                              | \$400,000  | -            | -  | \$580,000  |
| Impact Area Fee Laveen-Streets   | -   | -                                      | 400,000  | -            | -  | 400,000  |
| Arizona Highway User Revenues  | -   | 180,000                                | -  | -            | -  | 180,000  |
| Funding Total  | -   | \$180,000                              | \$400,000  | •            |  | \$580,000  |
| ST85100088 PINNACLE PEAK, 43RD AVE TO<br>Acquire right-of-way and construct one mile of ma   |   | Function                               | : Major Street   | Construction | Distri   | ct: 1  |
|  |   |  |  |              |  |  |
| Land Acquisition   | 50,000  | -                                      | -  | _            | -  | 50,000   |
| Land Acquisition Construction  | •   | -                                      | -  | -            | 2,500,000  | 2,500,000  |
| Land Acquisition Construction Project Total  | 50,000<br>-<br><b>\$50,000</b>  |  |  | -            | 2,500,000<br><b>\$2,500,000</b>                        | •  |
| Construction Project Total   | <b>\$50,000</b><br>50,000   | -<br>-<br>-                            | -<br>-<br>-  |              | <b>\$2,500,000</b><br>2,500,000                        | 2,500,000<br><b>\$2,550,000</b><br>2,550,000   |
| Construction   | \$50,000  | -<br>-<br>-<br>-<br>-                  | -<br>-<br>-<br>-<br>-  |              | \$2,500,000  | 2,500,000<br><b>\$2,550,000</b>  |
| Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100089 MCDOWELL, 83RD AVE TO 75   | \$50,000<br>50,000<br>\$50,000  | -<br>-<br>-<br>-<br>-<br>Function      | -<br>-<br>-<br>-<br>: Major Street                                 | -            | <b>\$2,500,000</b><br>2,500,000                        | 2,500,000<br><b>\$2,550,000</b><br>2,550,000<br><b>\$2,550,000</b>   |
| Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100089 MCDOWELL, 83RD AVE TO 75  Acquire right-of-way and construct one mile of management  | \$50,000<br>50,000<br>\$50,000  | -<br>-<br>-<br>-<br>Function<br>-      | <u> </u>   | -            | \$2,500,000<br>2,500,000<br>\$2,500,000                | 2,500,000<br>\$2,550,000<br>2,550,000<br>\$2,550,000<br>ct: 7  |
| Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100089 MCDOWELL, 83RD AVE TO 75  Acquire right-of-way and construct one mile of matching the construction Construction  | \$50,000<br>50,000<br>\$50,000<br>TH AVE<br>ajor street.  | -<br>-<br>-<br>-<br>Function<br>-<br>- | 2,800,000  | -            | \$2,500,000<br>2,500,000<br>\$2,500,000                | 2,500,000<br>\$2,550,000<br>2,550,000<br>\$2,550,000<br>ct: 7<br>500,000<br>2,800,000                              |
| Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100089 MCDOWELL, 83RD AVE TO 75  Acquire right-of-way and construct one mile of matching the construction Construction Project Total  | \$50,000<br>50,000<br>\$50,000<br>TH AVE<br>ajor street.<br>500,000   | -<br>-<br>-<br>-<br>Function<br>-<br>- | 2,800,000<br><b>\$2,800,000</b>                                    | -            | \$2,500,000<br>2,500,000<br>\$2,500,000                | 2,500,000<br>\$2,550,000<br>2,550,000<br>\$2,550,000<br>ct: 7  |
| Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100089 MCDOWELL, 83RD AVE TO 75  Acquire right-of-way and construct one mile of matching the struction and the struction arizona Highway User Revenues  | \$50,000<br>\$50,000<br>\$50,000<br>TH AVE<br>ajor street.<br>500,000<br>\$500,000<br>500,000   | -<br>-                                 | 2,800,000<br><b>\$2,800,000</b><br>2,800,000                       | -            | \$2,500,000<br>2,500,000<br>\$2,500,000<br>Distriction | 2,500,000 \$2,550,000 2,550,000 \$2,550,000 ct: 7  500,000 2,800,000 \$3,300,000 3,300,000                         |
| Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100089 MCDOWELL, 83RD AVE TO 75'  Acquire right-of-way and construct one mile of matching to a construction Construction Project Total  Arizona Highway User Revenues Funding Total   | \$50,000<br>\$50,000<br>\$50,000<br>TH AVE<br>ajor street.<br>500,000<br>\$500,000<br>\$500,000   | -<br>-                                 | 2,800,000<br><b>\$2,800,000</b>                                    | -            | \$2,500,000<br>2,500,000<br>\$2,500,000<br>Distriction | 2,500,000 \$2,550,000 2,550,000 \$2,550,000 ct: 7  500,000 2,800,000 \$3,300,000                                   |
| Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100089 MCDOWELL, 83RD AVE TO 75  Acquire right-of-way and construct one mile of material and Acquisition Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100090 PINNACLE PEAK, I-17 FWY TO   | \$50,000<br>\$50,000<br>\$50,000<br>TH AVE<br>ajor street.<br>\$500,000<br>\$500,000<br>\$500,000   | -<br>-<br>-<br>-                       | 2,800,000<br><b>\$2,800,000</b><br>2,800,000                       | Construction | \$2,500,000<br>2,500,000<br>\$2,500,000<br>Distriction | 2,500,000 \$2,550,000 2,550,000 \$2,550,000 ct: 7  500,000 2,800,000 \$3,300,000 \$3,300,000                       |
| Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100089 MCDOWELL, 83RD AVE TO 75  Acquire right-of-way and construct one mile of material  Land Acquisition Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100090 PINNACLE PEAK, I-17 FWY TO  Acquire right-of-way and construct one mile of material                                | \$50,000<br>\$50,000<br>\$50,000<br>TH AVE<br>ajor street.<br>\$500,000<br>\$500,000<br>\$500,000   | -<br>-<br>-<br>-                       | 2,800,000<br><b>\$2,800,000</b><br>2,800,000<br><b>\$2,800,000</b> | Construction | \$2,500,000<br>2,500,000<br>\$2,500,000<br>Distriction | 2,500,000 \$2,550,000 2,550,000 \$2,550,000 ct: 7  500,000 2,800,000 \$3,300,000 \$3,300,000                       |
| Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100089 MCDOWELL, 83RD AVE TO 75  Acquire right-of-way and construct one mile of material  Land Acquisition Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100090 PINNACLE PEAK, I-17 FWY TO  Acquire right-of-way and construct one mile of material                                | \$50,000<br>\$50,000<br>\$50,000<br>TH AVE<br>ajor street.<br>500,000<br>\$500,000<br>\$500,000<br>\$19TH AVE<br>ajor street.             | -<br>-<br>-<br>-                       | 2,800,000<br><b>\$2,800,000</b><br>2,800,000<br><b>\$2,800,000</b> | Construction | \$2,500,000<br>2,500,000<br>\$2,500,000<br>Distriction | 2,500,000 \$2,550,000 2,550,000 \$2,550,000 ct: 7  500,000 2,800,000 \$3,300,000 \$3,300,000 \$3,300,000           |
| Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100089 MCDOWELL, 83RD AVE TO 75  Acquire right-of-way and construct one mile of material and Acquisition Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100090 PINNACLE PEAK, I-17 FWY TO Acquire right-of-way and construct one mile of material and Acquisition                   | \$50,000<br>\$50,000<br>\$50,000<br>TH AVE<br>ajor street.<br>500,000<br>\$500,000<br>\$500,000<br>\$19TH AVE<br>ajor street.             | -<br>-<br>-<br>-<br>Function           | 2,800,000<br><b>\$2,800,000</b><br>2,800,000<br><b>\$2,800,000</b> | Construction | \$2,500,000<br>2,500,000<br>\$2,500,000<br>Distriction | 2,500,000 \$2,550,000 2,550,000 \$2,550,000 ct: 7  500,000 2,800,000 3,300,000 \$3,300,000 ct: 1                   |
| Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100089 MCDOWELL, 83RD AVE TO 75  Acquire right-of-way and construct one mile of material  Land Acquisition Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100090 PINNACLE PEAK, I-17 FWY TO  Acquire right-of-way and construct one mile of material  Land Acquisition Construction | \$50,000<br>\$50,000<br>\$50,000<br>\$50,000<br>TH AVE<br>ajor street.<br>500,000<br>\$500,000<br>\$500,000<br>\$19TH AVE<br>ajor street. | -<br>Function                          | 2,800,000<br><b>\$2,800,000</b><br>2,800,000<br><b>\$2,800,000</b> | Construction | \$2,500,000 2,500,000 \$2,500,000  District  District  | 2,500,000 \$2,550,000 2,550,000 \$2,550,000 ct: 7  500,000 2,800,000 3,300,000 \$3,300,000 ct: 1  50,000 2,400,000 |

| Project No.   | Project Title   | 2003-04   | 2004-05  | 2005-06                               | 2006-07                | 2007-08          | Total   |
|---|---|---|--|---------------------------------------|------------------------|------------------|---|
| ST85100091  | 91ST AVENUE, MCDOWE   | ELL TO THOMAS   | Functio  | n: Major Street C                     | Construction           | District         | t: 7  |
| Acquire right-o   | of-way and construct one mile   | e of major street.  |  |                                       |                        |                  |   |
| Land Acquisiti  | ion   | _   | 200,000  | _                                     | -                      |                  | 200,000   |
| Construction  |   | <u>-</u>  | <u>-</u>   | 1,200,000                             | -                      | -                | 1,200,000   |
| Pro   | ject Total  | -   | \$200,000  | \$1,200,000                           | -                      | •                | \$1,400,000   |
| Arizona Highv   | vay User Revenues   | -   | 200,000  | 1,200,000                             | -                      | -                | 1,400,000   |
|   | nding Total   | -   | \$200,000  | \$1,200,000                           | -                      | -                | \$1,400,000   |
| ST85100092  | 83RD AVENUE, VAN BUF  | REN TO PAPAGO   | Functio  | n: Major Street C                     | Construction           | District         | :: 7  |
| Construct thre  | ee quarters of a mile of major  | street.   |  |                                       |                        |                  |   |
| Land Acquisiti  | ion   | 220,000   | -  | -                                     | -                      |                  | 220,000   |
| Construction  |   |   | 2,500,000  | _                                     |                        | -                | 2,500,000   |
| Pro   | ject Total  | \$220,000   | \$2,500,000  | -                                     | •                      | •                | \$2,720,000   |
| Arizona Highv   | vay User Revenues   | 220,000   | 2,500,000  | -                                     | -                      | -                | 2,720,000   |
| Fun   | iding Total   | \$220,000   | \$2,500,000  | -                                     | •                      | •                | \$2,720,000   |
| ST85100096  | 75TH AVENUE, BUCKEY   | E TO VAN BUREN  | Functio  | n: Major Street C                     | onstruction            | District         | t: 7  |
| . •   | of-way and construct one mil-<br>year ongoing operating cost  | •   |  |                                       |                        |                  |   |
| Land Acquisit   |   | 300,000   |  |                                       |                        |                  | 300,000   |
| Construction  | ion   | 300,000   | -  | 1,700,000                             | -                      | -                | 1,700,000   |
|   | ject Total  | \$300,000   | -  | \$1,700,000                           | -                      |                  | \$2,000,000   |
|   | vay User Revenues   | 300,000   | _  | _                                     | _                      | _                | 300,000   |
|   | nprovements Bonds   | -   | _  | 1,700,000                             | _                      | -                | 1,700,000   |
|   | iding Total   | \$300,000   | •  | \$1,700,000                           | •                      | •                | \$2,000,000   |
| ST85100108  | DEER VALLEY ROAD, 71  | TH AVE TO 7TH ST  | Functio  | n: Major Street C                     | Construction           | District         | :: 1  |
|   | mile of major street.   |   |  |                                       |                        |                  |   |
| Estimated full  | -year ongoing operating cost  |   |  |                                       |                        |                  |   |
| Construction  |   | 2,500,000   | -  | -                                     | -                      | -                | 2,500,000   |
|   | ject Total  | \$2,500,000   | -  | •                                     | -                      | •                | \$2,500,000   |
|   | nprovements Bonds   | 2,500,000   | <del>-</del>   | -                                     | -                      | •                | 2,500,000   |
| Fur   | nding Total   | \$2,500,000   | -  | •                                     | •                      | -                | \$2,500,000   |
|   |   |   |  |                                       |                        |                  |   |
| ST85100115  | 7TH ST SOUTH OF WATI  | KINS RAILROAD   | Functio  | n: Major Street C                     | Construction           | District         | :: 8  |
|   | 7TH ST SOUTH OF WATI<br>CROSSING<br>to complete construction of a   |   | Functio  | n: Major Street C                     | Construction           | District         | :: 8  |
| Staff charges   | CROSSING  | a railroad crossing.  | Functio  | n: Major Street C                     | Construction           | District         |   |
| Staff charges Construction  | CROSSING to complete construction of a  | a railroad crossing.  | Functio  | n: Major Street C                     | Construction<br>-      | District         | 76,000  |
| Staff charges Construction Pro  | CROSSING to complete construction of a  | 76,000<br>\$76,000  | Functio  | n: Major Street C                     | Construction<br>-<br>- | District         | 76,000<br><b>\$76,000</b>   |
| Staff charges  Construction  Pro  Arizona Highv   | CROSSING to complete construction of a  | 76,000<br><b>\$76,000</b><br>76,000   | Functio  | n: Major Street C                     | -<br>-<br>-            | District         | 76,000<br><b>\$76,000</b><br>76,000                                     |
| Staff charges  Construction  Pro  Arizona Highv  Fur  | CROSSING to complete construction of a  ject Total vay User Revenues ading Total  | 76,000<br><b>\$76,000</b><br>76,000<br>76,000<br><b>\$76,000</b>                                | -<br>-<br>-<br>-                                       | -<br>-<br>-                           | -<br>-<br>-            | -<br>-<br>-<br>- | 76,000<br><b>\$76,000</b><br>76,000<br><b>\$76,000</b>                  |
| Staff charges  Construction Pro Arizona Highv Fur ST85100128                                  | CROSSING to complete construction of a  | 76,000<br>\$76,000<br>76,000<br>\$76,000<br>\$76,000  | -<br>-<br>-<br>-<br>Functio                            | -<br>-<br>-<br>-<br>n: Major Street C | -<br>-<br>-            | District         | 76,000<br><b>\$76,000</b><br>76,000<br><b>\$76,000</b>                  |
| Staff charges  Construction  Pro  Arizona Highv  Fur  ST85100128  Phoenix share               | CROSSING to complete construction of a  ject Total vay User Revenues ading Total  SQUAW PEAK FREEWA                                 | 76,000  76,000  76,000  76,000  Y SIBS LOAN  ance construction of the                           | -<br>-<br>-<br>-<br>Functio<br>Squaw Peak Fi           | -<br>-<br>-<br>-<br>n: Major Street C | -<br>-<br>-            | -<br>-<br>-<br>- | 76,000<br><b>\$76,000</b><br>76,000<br><b>\$76,000</b>                  |
| Staff charges  Construction Pro Arizona Highv Fur  ST85100128 Phoenix share                   | crossing to complete construction of a  ject Total vay User Revenues ading Total  SQUAW PEAK FREEWA e of interest on a loan to adva | 76,000<br>\$76,000<br>76,000<br>\$76,000<br>\$76,000<br>Y SIBS LOAN<br>ance construction of the | -<br>-<br>-<br>-<br>Functio<br>Squaw Peak Fi<br>33,582 | -<br>-<br>-<br>-<br>n: Major Street C | -<br>-<br>-            | -<br>-<br>-<br>- | 76,000<br>\$ <b>76,000</b><br>76,000<br>\$ <b>76,000</b><br>t: <b>2</b> |
| Staff charges  Construction Pro Arizona Highw Fur  ST85100128 Phoenix share  Construction Pro | CROSSING to complete construction of a  ject Total vay User Revenues ading Total  SQUAW PEAK FREEWA                                 | 76,000  76,000  76,000  76,000  Y SIBS LOAN  ance construction of the                           | -<br>-<br>-<br>-<br>Functio<br>Squaw Peak Fi           | -<br>-<br>-<br>-<br>n: Major Street C | -<br>-<br>-            | -<br>-<br>-<br>- | 76,000<br><b>\$76,000</b><br>76,000<br><b>\$76,000</b><br>t: <b>2</b>   |

| Project No.   | Project Title  | 2003-04        | 2004-05                                  | 2005-06                     | 2006-07           | 2007-08                     | Total  |
|---|--|----------------|--|-----------------------------|-------------------|-----------------------------|--|
| ST85100129  | PINNACLE PEAK, 51ST A  | VE TO 43RD AVE | Function:                                | Major Street                | Construction      | Distric                     | et: 1  |
| Acquire right-o   | of-way and design one mile of  | major street.  |  |                             |                   |                             |  |
| Land Acquisition  | on   | -              | -  |                             | 650,000           |                             | 650,000  |
| Design  |  | -              | 300,000                                  | -                           | -                 | -                           | 300,000  |
| Construction  |  | -              | -  | -                           | -                 | 2,500,000                   | 2,500,000  |
| Proj  | ject Total   | -              | \$300,000                                | •                           | \$650,000         | \$2,500,000                 | \$3,450,000  |
| Arizona Highw   | ay User Revenues   | -              | 300,000                                  | -                           | 650,000           | 2,500,000                   | 3,450,000  |
| Fun   | ding Total   |                | \$300,000                                | •                           | \$650,000         | \$2,500,000                 | \$3,450,000  |
| ST85100130<br>Construct one   | VAN BUREN, 67TH AVE T mile of major street.  | O 59TH AVE     | Function:                                | Major Street                | Construction      | Distric                     | ot: 7  |
| Land Acquisition  | on   | 350,000        | _  | -                           | -                 | -                           | 350,000  |
| Construction  |  | -              | -  | -                           | 3,500,000         | -                           | 3,500,000  |
| Proj  | ject Total   | \$350,000      | -  | -                           | \$3,500,000       | -                           | \$3,850,000  |
| Arizona Highw   | ay User Revenues   | 350,000        | -  | -                           | 3,500,000         |                             | 3,850,000  |
|   | ding Total   | \$350,000      | •  | -                           | \$3,500,000       | -                           | \$3,850,000  |
| ST85100131<br>Construction s  | UNDETERMINED MAJOR streets yet to be determined.                                     | STREETS        | Function:                                | Major Street                | Construction      | Distri                      | ct: Various  |
| Construction  | AMAZIN AND AND AND AND AND AND AND AND AND AN  | 7,673,000      | _  | -                           | -                 | -                           | 7,673,000  |
| Proj  | ject Total   | \$7,673,000    | -  | -                           | -                 | •                           | \$7,673,000  |
| Arizona Highw   | ay User Revenues   | 7,673,000      | -  | -                           | -                 | -                           | 7,673,000  |
| -   | ding Total   | \$7,673,000    | -  | -                           | -                 | •                           | \$7,673,000  |
| ST85100135<br>Final construc  | BELL, 64TH ST TO SCOT<br>tion of one mile of major stree                             |                | Function:                                | Major Street                | Construction      | Distrie                     | ot: 2  |
| Construction  |  | 100,000        | -  | -                           | -                 | -                           | 100,000  |
| Proj  | ject Total   | \$100,000      | •  | •                           | -                 | -                           | \$100,000  |
| Arizona Highw   | ay User Revenues   | 100,000        | -  | -                           | -                 | -                           | 100,000  |
| _   | ding Total   | \$100,000      | -  |                             | •                 | •                           | \$100,000  |
| ST85100141<br>Design and ac   | 7TH AVENUE, SOUTHERN cquire right-of-way for one and                                 |                |  | Major Street                | Construction      | Distric                     | ot: 7  |
| Land Acquisition  | on   | -              |  | _                           | -                 | 400,000                     | 400,000  |
| Design  |  | -              | 200,000                                  | -                           | -                 | -                           | 200,000  |
| _   | ject Total   |                | \$200,000                                | •                           | -                 | \$400,000                   | \$600,000  |
| Proj  |  |                |  |                             |                   |                             |  |
| •   | vay User Revenues  | -              | 200,000                                  | -                           | -                 | 400,000                     | 600,000  |
| -<br>Arizona Highw  |  | <u> </u>       | 200,000<br><b>\$200,000</b>              | -                           | -                 | 400,000<br><b>\$400,000</b> |  |
| Arizona Highw<br>Fun<br>ST85100142                                      | vay User Revenues  |                | \$200,000                                | -<br>Major Street           | -<br>Construction |                             | \$600,000  |
| Arizona Highw Fun ST85100142 Acquire right-c                            | vay User Revenues  Iding Total  59TH AVENUE, LOWER B  of-way and design one mile of  |                | \$200,000                                | -<br>Major Street           | Construction      | \$400,000                   | \$600,000<br>ct: 7   |
| Arizona Highw Fun ST85100142 Acquire right-c                            | vay User Revenues  Iding Total  59TH AVENUE, LOWER B  of-way and design one mile of  |                | \$200,000                                | -<br>Major Street<br>-<br>- |                   | \$400,000                   | \$600,000<br>et: 7   |
| Arizona Highw Fun ST85100142 Acquire right-c Land Acquisitin            | vay User Revenues  Iding Total  59TH AVENUE, LOWER B  of-way and design one mile of  |                | \$200,000<br>E Function:<br>-            | -<br>Major Street<br>-<br>- |                   | \$400,000                   | \$600,000<br>et: 7<br>400,000<br>200,000                         |
| Arizona Highw Fun ST85100142 Acquire right-c Land Acquisiti Design Proj | vay User Revenues  Inding Total  59TH AVENUE, LOWER B  of-way and design one mile of |                | \$200,000<br>E Function:<br>-<br>200,000 | -<br>-                      | 400,000           | \$400,000<br>Distric        | 600,000<br>\$600,000<br>et: 7<br>400,000<br>200,000<br>\$600,000 |

| Project No.                  | Project Title   | 2003-04                     | 2004-05                     | 2005-06      | 2006-07      | 2007-08  | Total                     |
|------------------------------|---|-----------------------------|-----------------------------|--------------|--------------|----------|---------------------------|
| ST85100145<br>Acquire right- | LOWER BUCKEYE, 43RD And of-way and design one mile of           |                             | Function:                   | Major Street | Construction | Distric  | t: 7                      |
| and Acquisit                 | ion   | -                           | _                           | -            | 400,000      | -        | 400,000                   |
| Design                       |   |                             | 175,000                     | -            | -            | -        | 175,000                   |
| Pro                          | ject Total  | -                           | \$175,000                   | •            | \$400,000    | -        | \$575,000                 |
| Arizona Highv                | vay User Revenues   | -                           | 175,000                     | -            | 400,000      | _        | 575,000                   |
| Fun                          | nding Total   | -                           | \$175,000                   | -            | \$400,000    | <u> </u> | \$575,000                 |
| ST85100148                   | 19TH AVENUE, PINNACLE<br>VALLEY                                 |                             | Function:                   | Major Street | Construction | Distric  | t: 1                      |
|                              | of-way and construct one mile<br>-year ongoing operating costs: | -                           |                             |              |              |          |                           |
| and Acquisit                 |   | 866,000                     | -                           | _            | <del>-</del> | -        | 866,00                    |
| Construction                 |   | · -                         | 2,572,000                   |              | -            |          | 2,572,00                  |
| Pro                          | ject Total  | \$866,000                   | \$2,572,000                 | -            | •            | -        | \$3,438,00                |
| Arizona Highv                | vay User Revenues   | 650,000                     | 732,000                     | -            | -            | -        | 1,382,00                  |
| 2001 Street Ir               | mprovements Bonds   | 216,000                     | 1,840,000                   | -            | -            | _        | 2,056,00                  |
| Fur                          | nding Total   | \$866,000                   | \$2,572,000                 | •            | -            | -        | \$3,438,00                |
| ST85100149<br>Construct one  | 19TH AVENUE, HAPPY VA<br>e mile of major street.                | LLEY TO JOMAX               | Function:                   | Major Street | Construction | Distric  | t: 1                      |
| Construction                 |   | 100,000                     | -                           | •            | -            |          | 100,00                    |
| Pro                          | ject Total  | \$100,000                   | -                           | •            | -            | •        | \$100,00                  |
| Capital Const                | ruction   | 100,000                     | -                           | -            | -            | -        | 100,00                    |
| Fur                          | nding Total   | \$100,000                   | -                           | -            | -            | •        | \$100,00                  |
| ST85100150<br>Construct one  | JOMAX, 23RD AVE TO 19Te-half mile of major street.              | H AVE                       | Function:                   | Major Street | Construction | Distric  | t: 1 & 2                  |
| Construction                 |   | 77,980                      | -                           | -            | -            | -        | 77,98                     |
| Pro                          | oject Total   | \$77,980                    | -                           | -            | -            | -        | \$77,98                   |
| Capital Const                | ruction   | 77,980                      |                             | -            | -            | -        | 77,98                     |
| Fur                          | nding Total   | \$77,980                    | -                           | -            | -            | -        | \$77,98                   |
| ST85100152<br>Construct one  | 23RD AVENUE, HAPPY VA<br>e mile of major street.                | LLEY TO JOMAX               | Function:                   | Major Street | Construction | Distric  | t: 1                      |
| Construction                 |   | 100,000                     | -                           | -            | -            |          | 100,00                    |
| Pro                          | oject Total   | \$100,000                   | -                           | -            | -            | •        | \$100,00                  |
| Capital Const                | truction  | 100,000                     |                             | •            |              | -        | 100,00                    |
| Fu                           | nding Total   | \$100,000                   |                             | •            | -            | -        | \$100,00                  |
| ST85100161<br>Design and a   | VAN BUREN, 75TH AVE TO cquire right-of-way for one mile         |                             | Function                    | Major Street | Construction | Distric  | t: 7                      |
| Land Acquisit                | tion  | -                           | 150,000                     | -            |              | -        | 150,00                    |
| cana Acquisii                |   | 200,000                     |                             | -            | <u>-</u>     | -        | 200,00                    |
| •                            |   |                             |                             |              |              |          | 40-0                      |
| Design                       | oject Total   | \$200,000                   | \$150,000                   | -            | -            | -        | \$350,00                  |
| Design<br>Pro                | oject Total<br>way User Revenues                                | <b>\$200,000</b><br>200,000 | <b>\$150,000</b><br>150,000 | -            | -            | -        | <b>\$350,00</b><br>350,00 |

| Project No. Project Title  | 2003-04  | 2004-05                          | 2005-06  | 2006-07   | 2007-08                                     | Total   |
|--|--|----------------------------------|--|---|---|---|
| T85100163 LAVERN AREA CHANNEL  | CROSSINGS  | Functio                          | n: Major Stree   | t Construction  | Distric                                     | et: 7   |
| Construct channel crossings in the Lavern ar   | ea.  |                                  |  |   |   |   |
| Construction   | 7,100,000  | 3,500,000                        | 3,000,000  | 1,945,000   | -   | 15,545,000  |
| Project Total  | \$7,100,000  | \$3,500,000                      | \$3,000,000  | \$1,945,000   | -   | \$15,545,000  |
| Streets Lease Purchase (MEGA V)  | 5,400,000  | 1,800,000                        | 1,800,000  | •   | -   | 9,000,000   |
| mpact Area Fee Laveen-Storm Drainage   | 700,000  | 700,000                          | 700,000  | 700,000   | -   | 2,800,000   |
| Arizona Highway User Revenues  | 1,000,000  | 1,000,000                        | 500,000  | 1,245,000   | -   | 3,745,000   |
| Funding Total  | \$7,100,000  | \$3,500,000                      | \$3,000,000  | \$1,945,000   | •   | \$15,545,000  |
| ST85100164 DOBBINS: 19TH AVE TO 70 Design one mile of major street.  | TH AVENUE  | Functio                          | on: Major Stree  | t Construction  | Distric                                     | ct: 8   |
| Design   | -  | -                                | -  | -   | 400,000                                     | 400,000   |
| Project Total  | -  | -                                | -  | •   | \$400,000                                   | \$400,000   |
| Arizona Highway User Revenues  | -  | -                                | -  | -   | 400,000                                     | 400,000   |
| Funding Total  | •  | <b>=</b>                         |  | •   | \$400,000                                   | \$400,00  |
| ST85100165 PINNACLE PEAK, 56TH ST<br>Acquire right-of-way and design one mile of r   |  | Functio                          | on: Major Stree  | t Construction  | Distric                                     | ct: 2   |
| and Acquisition  |  | -                                | -  | 800,000   | -   | 800,000   |
| Design   | -  | 300,000                          | -  | · -   | =   | 300,000   |
| Project Total  | -  | \$300,000                        | •  | \$800,000   | -   | \$1,100,00  |
|  |  |                                  |  |   |   |   |
| Arizona Highway User Revenues  | _  | 300.000                          | _  | 800.000   | -   | 1.100.00  |
| Funding Total<br>ST85100166 PINNACLE PEAK, 64TH ST   |  |                                  | -<br>on: Major Stree   | 800,000<br>\$800,000<br>t Construction                                  | Distric                                     | 1,100,000<br>\$1,100,000<br>et: 2   |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST  Acquire right-of-way, design and construct or  |  | \$300,000<br>RD Function         |  | \$800,000   | •   | \$1,100,000<br>ct: 2  |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST  Acquire right-of-way, design and construct or  Land Acquisition  | ne mile of major stree                                   | \$300,000<br>RD Function         | on: Major Stree  | \$800,000   | •   | \$1,100,000<br>et: 2  |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or  Land Acquisition  Design   |  | \$300,000<br>RD Function         |  | \$800,000<br>t Construction   | •   | \$1,100,000<br>et: 2<br>800,000<br>300,000  |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or Land Acquisition Design Construction  | ne mile of major stree                                   | \$300,000<br>RD Function         |  | \$800,000<br>t Construction<br>-<br>-<br>-<br>3,500,000                 | •   | \$1,100,000<br>et: 2<br>800,000<br>300,000<br>3,500,000   |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or  Land Acquisition Design Construction Project Total   | ne mile of major stree<br>-<br>300,000<br>-<br>\$300,000 | \$300,000<br>RD Function         | 800,000<br>-<br>-<br>\$800,000   | \$800,000<br>t Construction<br>-<br>-<br>3,500,000<br>\$3,500,000       | •   | \$1,100,000<br>et: 2<br>800,000<br>300,000<br>3,500,000<br>\$4,600,000  |
| ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or Land Acquisition Design Construction   | ne mile of major stree<br>-<br>300,000<br>-              | \$300,000<br>RD Function         | 800,000  | \$800,000<br>t Construction<br>-<br>-<br>-<br>3,500,000                 | •   | \$1,100,000<br>ct: 2  |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or  Land Acquisition Design Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100167 PINNACLE PEAK, 40TH ST   | 300,000<br>-<br>\$300,000<br>300,000<br>\$300,000        | \$300,000  RD Function           | 800,000<br>-<br>-<br>\$800,000   | \$800,000 t Construction  - 3,500,000 \$3,500,000 3,500,000 \$3,500,000 | •   | \$1,100,000<br>et: 2<br>800,000<br>300,000<br>3,500,000<br>\$4,600,000<br>\$4,600,000                                 |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or  Land Acquisition Design Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100167 PINNACLE PEAK, 40TH ST Acquire right-of-way and design one mile of   | 300,000<br>-<br>\$300,000<br>300,000<br>\$300,000        | \$300,000  RD Function           | 800,000<br>-<br>\$800,000<br>800,000<br>\$800,000  | \$800,000 t Construction  - 3,500,000 \$3,500,000 3,500,000 \$3,500,000 | -<br>Distriction -<br>-<br>-<br>-<br>-      | \$1,100,000<br>et: 2<br>800,000<br>300,000<br>3,500,000<br>\$4,600,000<br>\$4,600,000                                 |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or  Land Acquisition Design Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100167 PINNACLE PEAK, 40TH ST Acquire right-of-way and design one mile of the construction  Land Acquisition  | 300,000<br>-<br>\$300,000<br>300,000<br>\$300,000        | \$300,000  RD Function           | 800,000<br>-<br>\$800,000<br>800,000<br>\$800,000  | \$800,000 t Construction  - 3,500,000 \$3,500,000 3,500,000 \$3,500,000 | - Distriction                               | \$1,100,000<br>et: 2<br>800,000<br>300,000<br>3,500,000<br>\$4,600,000<br>\$4,600,000<br>et: 2                        |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or  Land Acquisition Design Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100167 PINNACLE PEAK, 40TH ST Acquire right-of-way and design one mile of the construction  Land Acquisition  | 300,000<br>-<br>\$300,000<br>300,000<br>\$300,000        | \$300,000  RD Function  Function | 800,000<br>-<br>\$800,000<br>800,000<br>\$800,000<br>on: Major Stree   | \$800,000 t Construction  - 3,500,000 \$3,500,000 3,500,000 \$3,500,000 | - Distriction                               | \$1,100,00<br>et: 2<br>800,00<br>300,00<br>3,500,00<br>\$4,600,00<br>\$4,600,00<br>et: 2                              |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or  Land Acquisition Design Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100167 PINNACLE PEAK, 40TH ST Acquire right-of-way and design one mile of the construction  Land Acquisition Design Project Total   | 300,000<br>-<br>\$300,000<br>300,000<br>\$300,000        | \$300,000  RD Function  Function | 800,000<br>-<br>\$800,000<br>800,000<br>\$800,000<br>on: Major Stree   | \$800,000 t Construction  - 3,500,000 \$3,500,000 3,500,000 \$3,500,000 | - District District 1,000,000               | \$1,100,000<br>ct: 2<br>800,000<br>300,000<br>\$4,600,000<br>\$4,600,000<br>\$4,600,000<br>ct: 2                      |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or  Land Acquisition Design Construction Project Total Arizona Highway User Revenues Funding Total  ST85100167 PINNACLE PEAK, 40TH ST Acquire right-of-way and design one mile of the construction  Land Acquisition Design Project Total  | 300,000<br>-<br>\$300,000<br>300,000<br>\$300,000        | \$300,000  RD Function  Function | 800,000<br>\$800,000<br>800,000<br>\$800,000<br>on: Major Street   | \$800,000 t Construction  - 3,500,000 \$3,500,000 3,500,000 \$3,500,000 | - District District 1,000,000 - \$1,000,000 | \$1,100,00 et: 2  800,00 300,00 3,500,00 \$4,600,00 \$4,600,00 et: 2  1,000,00 300,00 \$1,300,00 1,300,00             |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or  Land Acquisition Design Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100167 PINNACLE PEAK, 40TH ST Acquire right-of-way and design one mile of recommendation Design Project Total  Arizona Highway User Revenues Funding Total  ST85100168 PINNACLE PEAK, 48TH ST   | 300,000 300,000 300,000 300,000 TO 48TH ST major street. | \$300,000  RD Function  Function | 800,000<br>\$800,000<br>800,000<br>\$800,000<br>on: Major Street   | \$800,000 t Construction  | - District                                  | \$1,100,000 ct: 2  800,000 300,000 \$4,600,000 \$4,600,000 ct: 2  1,000,000 300,000 \$1,300,000 \$1,300,000           |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or  Land Acquisition Design Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100167 PINNACLE PEAK, 40TH ST Acquire right-of-way and design one mile of the construction Design Project Total  Arizona Highway User Revenues Funding Total  ST85100168 PINNACLE PEAK, 48TH ST Acquire right-of-way and design one mile of the construction  | 300,000 300,000 300,000 300,000 TO 48TH ST major street. | \$300,000  RD Function  Function | 800,000<br>\$800,000<br>800,000<br>\$800,000<br>on: Major Street<br>300,000<br>\$300,000<br>\$300,000        | \$800,000 t Construction  | - District                                  | \$1,100,000 ct: 2  800,000 300,000 \$4,600,000 \$4,600,000 ct: 2  1,000,000 300,000 \$1,300,000 \$1,300,000           |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or  Land Acquisition Design Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100167 PINNACLE PEAK, 40TH ST Acquire right-of-way and design one mile of the construction Design Project Total  Arizona Highway User Revenues Funding Total  ST85100168 PINNACLE PEAK, 48TH ST Acquire right-of-way and design one mile of the construction  ST85100168 PINNACLE PEAK, 48TH ST Acquire right-of-way and design one mile of the construction                                    | 300,000 300,000 300,000 300,000 TO 48TH ST major street. | \$300,000  RD Function  Function | 800,000<br>\$800,000<br>800,000<br>\$800,000<br>on: Major Street<br>300,000<br>\$300,000<br>\$300,000        | \$800,000 t Construction  | - District                                  | \$1,100,00 ct: 2  800,00 300,00 3,500,00 \$4,600,00 4,600,00 \$1,000,00 300,00 \$1,300,00 \$1,300,00 ct: 2            |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or  Land Acquisition Design Construction Project Total  Arizona Highway User Revenues Funding Total  ST85100167 PINNACLE PEAK, 40TH ST Acquire right-of-way and design one mile of recommendation Design Project Total  Arizona Highway User Revenues Funding Total  ST85100168 PINNACLE PEAK, 48TH ST Acquire right-of-way and design one mile of recommendation.   | 300,000 300,000 300,000 300,000 TO 48TH ST major street. | \$300,000  RD Function  Function | 800,000<br>\$800,000<br>800,000<br>\$800,000<br>900,000<br>\$300,000<br>\$300,000<br>\$300,000<br>\$300,000  | \$800,000 t Construction  | - District                                  | \$1,100,00 ct: 2  800,00 300,00 3,500,00 \$4,600,00 4,600,00 \$1,300,00 \$1,300,00 \$1,300,00 ct: 2                   |
| Funding Total  ST85100166 PINNACLE PEAK, 64TH ST Acquire right-of-way, design and construct or  Land Acquisition Design Construction     Project Total  Arizona Highway User Revenues     Funding Total  ST85100167 PINNACLE PEAK, 40TH ST Acquire right-of-way and design one mile of recommendation Design     Project Total  Arizona Highway User Revenues     Funding Total  ST85100168 PINNACLE PEAK, 48TH ST Acquire right-of-way and design one mile of recommendation  ST85100168 PINNACLE PEAK, 48TH ST Acquire right-of-way and design one mile of recommendation  Land Acquisition Design | 300,000 300,000 300,000 300,000 TO 48TH ST major street. | \$300,000  RD Function  Function | 800,000<br>\$800,000<br>800,000<br>\$800,000<br>\$00,000<br>\$300,000<br>\$300,000<br>\$300,000<br>\$300,000 | \$800,000 t Construction  | - District                                  | \$1,100,00 ct: 2  800,00 300,00 3,500,00 \$4,600,00 4,600,00 ct: 2  1,000,00 300,00 \$1,300,00 ct: 2  1,000,00 300,00 |

| Project No. Project Title   | 2003-04   | 2004-05   | 2005-06                     | 2006-07                               | 2007-08                          | Total   |
|---|---|---|-----------------------------|---------------------------------------|----------------------------------|---|
|   | 1ST AVE TO 43RD AVE   | Function:   | Major Street                | Construction                          | Distric                          | et: 1   |
| Design one mile of major street.  |   |   |                             |                                       |                                  |   |
| Design  | -   | -   | -                           | 300,000                               | _                                | 300,000   |
| Project Total   | Soundational Advis Complete Carlo (the later administration in Management | -   | •                           | \$300,000                             |                                  | \$300,000   |
| Arizona Highway User Revenues   | -   | -   | -                           | 300,000                               | -                                | 300,000   |
| Funding Total   | -   | •   | •                           | \$300,000                             | -                                | \$300,000   |
| ST85100170 HAPPY VALLEY, 43 Design one mile of major street.  | 3RD AVE TO 35TH AVE   | Function  | Major Street                | Construction                          | Distric                          | pt: 1   |
| Design  | -   | <del>-</del>  | 300,000                     | -                                     | <del>-</del>                     | 300,000   |
| Project Total   | •   | -   | \$300,000                   | -                                     | -                                | \$300,000   |
| Arizona Highway User Revenues   | -   | -   | 300,000                     | -                                     | -                                | 300,000   |
| Funding Total   | -   | •   | \$300,000                   | -                                     | -                                | \$300,000   |
| ST85100171 SOUTHERN, 27TH Acquire right-of-way and design one   |   | Function  | Major Street                | Construction                          | Distric                          | ot: 7   |
| Land Association  |   |   |                             | · · · · · · · · · · · · · · · · · · · | 150,000                          | 150,000   |
| Land Acquisition Design   | _   | -   | 220,000                     | -                                     | 150,000                          | 220,000   |
| Project Total   | -   | -   | \$220,000                   |                                       | \$150,000                        | \$370,000   |
| •   | _   | _   | 220,000                     | _                                     | 150,000                          | 370,000   |
| Arizona Highway User Revenues  Funding Total  | <del></del>   | <u>-</u>  | \$220,000                   | <u> </u>                              | \$150,000                        | \$370,000   |
| Design one mile of major street.  |   |   |                             |                                       |                                  |   |
| Design  |   | <u>-</u>  | 220,000                     | <u> </u>                              | -                                | 220,000   |
| Project Total   |   | -   | \$220,000                   | -                                     | -                                | \$220,000   |
| Arizona Highway User Revenues   |   |   |                             |                                       |                                  |   |
| • •   | •   |   | 220,000                     | -                                     | -                                | 220,000   |
| Funding Total   | -   | -   | 220,000<br><b>\$220,000</b> | -                                     | -                                | 220,000<br><b>\$220,000</b>   |
| Funding Total   | -   | -<br>-<br>PEAK Function:  | \$220,000                   | -<br>-<br>Construction                | -<br>Distric                     | \$220,000   |
| Funding Total  ST85100174 35TH AVENUE, DE Acquire right-of-way and construct of Estimated full-year ongoing operating Land Acquisition  | one mile of major street.   |   | \$220,000                   | Construction                          | -<br>Distric                     | \$220,000<br>et: 1<br>649,000   |
| Funding Total  ST85100174 35TH AVENUE, DE Acquire right-of-way and construct of Estimated full-year ongoing operating Land Acquisition Construction   | one mile of major street. ng costs: \$13,000 649,000  | 2,060,000   | \$220,000                   | Construction                          | Distric                          | \$220,000<br>et: 1<br>649,000<br>2,060,000  |
| Funding Total  ST85100174 35TH AVENUE, DE Acquire right-of-way and construct o Estimated full-year ongoing operatin Land Acquisition Construction Project Total   | one mile of major street. ng costs: \$13,000  | 2,060,000<br><b>\$2,060,000</b>                                 | \$220,000                   | -<br>Construction<br>-<br>-<br>-      | Distric                          | \$220,000<br>et: 1<br>649,000<br>2,060,000<br>\$2,709,000   |
| Funding Total  ST85100174 35TH AVENUE, DE Acquire right-of-way and construct of Estimated full-year ongoing operating Land Acquisition Construction Project Total Arizona Highway User Revenues   | one mile of major street. ng costs: \$13,000 649,000 - \$649,000  | 2,060,000<br><b>\$2,060,000</b><br>440,000                      | \$220,000                   | Construction                          | Distriction                      | \$220,000<br>et: 1<br>649,000<br>2,060,000<br>\$2,709,000<br>440,000  |
| Funding Total  ST85100174 35TH AVENUE, DE Acquire right-of-way and construct of Estimated full-year ongoing operation Land Acquisition Construction Project Total  Arizona Highway User Revenues 2001 Street Improvements Bonds   | one mile of major street. ng costs: \$13,000 649,000 - \$649,000  | 2,060,000<br><b>\$2,060,000</b><br>440,000<br>1,620,000         | \$220,000                   | Construction                          | -<br>-<br>-<br>-                 | \$220,000<br>et: 1<br>649,000<br>2,060,000<br>\$2,709,000<br>440,000<br>2,269,000   |
| Funding Total  ST85100174 35TH AVENUE, DE Acquire right-of-way and construct of Estimated full-year ongoing operating Land Acquisition Construction Project Total Arizona Highway User Revenues 2001 Street Improvements Bonds Funding Total  | one mile of major street. ng costs: \$13,000  649,000  - \$649,000  649,000  \$649,000  | 2,060,000<br>\$2,060,000<br>440,000<br>1,620,000<br>\$2,060,000 | \$220,000  Major Street     | -<br>-<br>-<br>-<br>-                 | -<br>-<br>-<br>-<br>-            | \$220,000<br>et: 1<br>649,000<br>2,060,000<br>\$2,709,000<br>440,000<br>2,269,000<br>\$2,709,000                              |
| Funding Total  ST85100174 35TH AVENUE, DE Acquire right-of-way and construct o Estimated full-year ongoing operatin Land Acquisition Construction Project Total Arizona Highway User Revenues 2001 Street Improvements Bonds Funding Total  ST85100175 TATUM BOULEVARY VALLEY   | one mile of major street. ng costs: \$13,000 649,000 - \$649,000 - 649,000 \$649,000  | 2,060,000<br>\$2,060,000<br>440,000<br>1,620,000<br>\$2,060,000 | \$220,000                   | -<br>-<br>-<br>-<br>-                 | -<br>-<br>-<br>-                 | \$220,000<br>et: 1<br>649,000<br>2,060,000<br>\$2,709,000<br>440,000<br>2,269,000<br>\$2,709,000                              |
| Funding Total  ST85100174 35TH AVENUE, DE Acquire right-of-way and construct of Estimated full-year ongoing operating Land Acquisition Construction Project Total Arizona Highway User Revenues 2001 Street Improvements Bonds Funding Total  ST85100175 TATUM BOULEVAL   | one mile of major street.  13,000  649,000  - \$649,000  649,000  \$649,000  \$649,000  RD, PINNACLE PEAK TO HA   | 2,060,000<br>\$2,060,000<br>440,000<br>1,620,000<br>\$2,060,000 | \$220,000  Major Street     | -<br>-<br>-<br>-<br>-                 | -<br>-<br>-<br>-<br>-            | \$220,000<br>et: 1<br>649,000<br>2,060,000<br>\$2,709,000<br>440,000<br>2,269,000<br>\$2,709,000                              |
| Funding Total  ST85100174 35TH AVENUE, DE Acquire right-of-way and construct of Estimated full-year ongoing operation Land Acquisition Construction Project Total Arizona Highway User Revenues 2001 Street Improvements Bonds Funding Total  ST85100175 TATUM BOULEVARY VALLEY Acquire right-of-way and construct of   | ne mile of major street. ng costs: \$13,000 649,000 - \$649,000 649,000 \$649,000  RD, PINNACLE PEAK TO HA one mile of major street. ng costs: \$13,000 1,020,000   | 2,060,000<br>\$2,060,000<br>440,000<br>1,620,000<br>\$2,060,000 | \$220,000  Major Street     | -<br>-<br>-<br>-<br>-                 | -<br>-<br>-<br>-<br>-            | \$220,000<br>et: 1<br>649,000<br>2,060,000<br>\$2,709,000<br>440,000<br>2,269,000<br>\$2,709,000<br>et: 2                     |
| Funding Total  ST85100174 35TH AVENUE, DE Acquire right-of-way and construct of Estimated full-year ongoing operating Land Acquisition Construction Project Total Arizona Highway User Revenues 2001 Street Improvements Bonds Funding Total  ST85100175 TATUM BOULEVAI VALLEY Acquire right-of-way and construct of Estimated full-year ongoing operating Land Acquisition Construction  | ne mile of major street.  649,000  649,000  649,000  649,000  8649,000  RD, PINNACLE PEAK TO HA  cone mile of major street.  ng costs: \$13,000  1,020,000  3,160,000   | 2,060,000<br>\$2,060,000<br>440,000<br>1,620,000<br>\$2,060,000 | \$220,000  Major Street     | -<br>-<br>-<br>-<br>-                 | -<br>-<br>-<br>-<br>-            | \$220,000<br>et: 1<br>649,000<br>2,060,000<br>\$2,709,000<br>440,000<br>2,269,000<br>\$2,709,000<br>et: 2                     |
| Funding Total  ST85100174 35TH AVENUE, DE Acquire right-of-way and construct of Estimated full-year ongoing operating Land Acquisition Construction Project Total Arizona Highway User Revenues 2001 Street Improvements Bonds Funding Total  ST85100175 TATUM BOULEVAIN VALLEY Acquire right-of-way and construct of Estimated full-year ongoing operating Land Acquisition  | ne mile of major street. ng costs: \$13,000 649,000 - \$649,000 649,000 \$649,000  RD, PINNACLE PEAK TO HA one mile of major street. ng costs: \$13,000 1,020,000   | 2,060,000<br>\$2,060,000<br>440,000<br>1,620,000<br>\$2,060,000 | \$220,000  Major Street     | -<br>-<br>-<br>-<br>-                 | -<br>-<br>-<br>-<br>-<br>Distric | \$220,000<br>et: 1<br>649,000<br>2,060,000<br>\$2,709,000<br>440,000<br>2,269,000<br>\$2,709,000<br>et: 2                     |
| Funding Total  ST85100174 35TH AVENUE, DE Acquire right-of-way and construct of Estimated full-year ongoing operating Land Acquisition Construction Project Total Arizona Highway User Revenues 2001 Street Improvements Bonds Funding Total  ST85100175 TATUM BOULEVAI VALLEY Acquire right-of-way and construct of Estimated full-year ongoing operating Land Acquisition Construction Project Total  Arizona Highway User Revenues | ne mile of major street. ng costs: \$13,000  649,000  649,000  649,000  8649,000  RD, PINNACLE PEAK TO HA  one mile of major street. ng costs: \$13,000  1,020,000 3,160,000  \$4,180,000  1,500,000  | 2,060,000<br>\$2,060,000<br>440,000<br>1,620,000<br>\$2,060,000 | \$220,000  Major Street     | -<br>-<br>-<br>-<br>-                 | -<br>-<br>-<br>-<br>Distric      | \$220,000 et: 1  649,000 2,060,000 \$2,709,000 440,000 2,269,000 \$2,709,000 et: 2  1,020,000 3,160,000 \$4,180,000 1,500,000 |
| Funding Total  ST85100174 35TH AVENUE, DE Acquire right-of-way and construct of Estimated full-year ongoing operation Land Acquisition Construction Project Total Arizona Highway User Revenues 2001 Street Improvements Bonds Funding Total  ST85100175 TATUM BOULEVARY VALLEY Acquire right-of-way and construct of Estimated full-year ongoing operation Land Acquisition Construction Project Total                               | ne mile of major street.  649,000  649,000  649,000  649,000  8649,000  RD, PINNACLE PEAK TO HA  one mile of major street.  ng costs: \$13,000  1,020,000  3,160,000  \$4,180,000   | 2,060,000<br>\$2,060,000<br>440,000<br>1,620,000<br>\$2,060,000 | \$220,000  Major Street     | -<br>-<br>-<br>-<br>-                 | -<br>-<br>-<br>-<br>Distric      | \$220,000 et: 1  649,000 2,060,000 \$2,709,000 440,000 2,269,000 \$2,709,000 et: 2  1,020,000 3,160,000 \$4,180,000           |

| Project No.  | Project Title  | 2003-04                                       | 2004-05                                  | 2005-06  | 2006-07                          | 2007-08 | Total  |
|--|--|---|--|--|----------------------------------|---------|--|
| ST85100176   | FREEWAY  | INTERCHANGE AT PIMA                           | Function                                 | n: Major Street C  | construction                     | Distric | et: 2  |
| Construct a tra  | affic interchange.   |   |  |  |                                  |         |  |
| _and Acquisiti   | ion  | 69,000  | -  | -  | -                                | -       | 69,000   |
| Construction   |  | 2,323,360                                     | -  | -  | _                                | _       | 2,323,360  |
| Pro  | ject Total   | \$2,392,360                                   | -  | -  | •                                | •       | \$2,392,36   |
| 2001 Street In   | nprovements Bonds  | 2,392,360                                     | -  | -  | -                                | -       | 2,392,36   |
| Fun  | nding Total  | \$2,392,360                                   | -  | -  | -                                |         | \$2,392,36   |
| ST85100177   | HAPPY VALLEY ROAD,   | 35TH AVE TO I-17 FWY                          | Function                                 | n: Major Street C  | onstruction                      | Distric | t: 1 & 2   |
|  | mile of major streetyear ongoing operating cos   | ts: \$13,000                                  |  |  |                                  |         |  |
| and Acquisiti  |  | 448,387                                       | -  | -  | -                                | _       | 448,38   |
| Construction   | · <del>-</del> ··  | 7,540,000                                     | -  | -  | -                                | -       | 7,540,00   |
|  | ject Total   | \$7,988,387                                   |  | -  | -                                | •       | \$7,988,38   |
| ·  | nprovements Bonds  | 7,988,387                                     | _  | _  | _                                | _       | 7,988,38   |
|  | nding Total  | \$7,988,387                                   | -  | -  | •                                | •       | \$7,988,38   |
| ST85100178   | CENTRAL CITY SOUTH   | INFRASTRUCTURE                                | Function                                 | n: Major Street C  | Construction                     | Distric | :t: 8  |
| Construct stre   | eet improvements in the Cen  | tral City South area.                         |  |  |                                  |         |  |
| Construction   |  | 542,000                                       | <u> </u>                                 | -  | <del>-</del>                     |         | 542,00   |
| Pro  | ject Total   | \$542,000                                     | -  | -  | •                                |         | \$542,00   |
| 2001 Street In   | nprovements Bonds  | 542,000                                       | -  | -  | _                                | _       | 542,00   |
|  | nding Total  | \$542,000                                     | -  | -  | •                                | -       | \$542,00   |
| ST85100179   | PHOENIX INFRASTRUC   |   |  | n: Major Street C  | onstruction                      | Distric | t: Various   |
| Construct stre   | eet infrastructure improveme   | nts as needs are identified.                  | •  |  |                                  |         |  |
| Construction   |  | 1,880,815                                     | 728,000                                  | -  | -                                | -       | 2,608,81   |
| Pro  | ject Total   | \$1,880,815                                   | \$728,000                                | -  | -                                | -       | \$2,608,81   |
| 2001 Street In   | nprovements Bonds  | 1,880,815                                     | 728,000                                  | -  | -                                | _       | 2,608,81   |
| Fur  | nding Total  | \$1,880,815                                   | \$728,000                                | •  | •                                | -       | \$2,608,81   |
| ST85100181   | EAST-WEST PARKWAY  |   |  | n: Major Street C  | onstruction                      | Distric | et: 2  |
|  |  | durar in the Congran Dogo                     | rt Preserve                              |  |                                  |         |  |
|  | of-way for an East-West Par  | kway iii tile Sonoran Desei                   |  |  |                                  |         |  |
| Acquire right-   |  |   | -  | 2,625,000  | •                                |         |  |
| Acquire right-o  |  |   | -  | 2,625,000<br><b>\$2,625,000</b>  | -                                | -       |  |
| Acquire right-o  | ion  | -<br>-<br>-                                   | -<br>-                                   |  | -                                | -       | \$2,625,00   |
| Acquire right-o  Land Acquisiti  Pro  2001 Street In   | ion<br>ject Total  | -<br>-<br>-                                   | -  | \$2,625,000  | -<br>-<br>-<br>-                 |         | <b>\$2,625,00</b><br>2,625,00  |
| Acquire right-o  Land Acquisiti  Pro  2001 Street Ir   | ion<br>iject Total<br>nprovements Bonds  | -<br>-<br>-<br>-<br>E MOUNTAIN TRAFFIC        | -<br>-<br>-<br>-                         | <b>\$2,625,000</b><br>2,625,000  | -<br>-<br>-<br>-<br>Construction |         | <b>\$2,625,00</b>  |
| Acquire right-o  Land Acquisiti  Pro  2001 Street In  Fur  ST85100182  | ion  ject Total  nprovements Bonds  nding Total  DOVE VALLEY TO LONI   | -<br>-<br>-<br>-<br>E MOUNTAIN TRAFFIC<br>FWY | -<br>-<br>-<br>-<br>Function             | \$2,625,000<br>2,625,000<br>\$2,625,000<br>n: Major Street C                             |                                  | Distric | \$2,625,00<br>2,625,00<br>\$2,625,00   |
| Acquire right-o  Land Acquisiti  Pro  2001 Street In  Fur  ST85100182  | ion  ject Total  nprovements Bonds  nding Total  DOVE VALLEY TO LONI INTERCHANGE AT I-17 I                                 | -<br>-<br>-<br>-<br>E MOUNTAIN TRAFFIC<br>FWY | -<br>-<br>-<br>-<br>Function             | \$2,625,000<br>2,625,000<br>\$2,625,000<br>n: Major Street C                             |                                  | Distric | \$2,625,000<br>2,625,000<br>\$2,625,000<br>et: 1 & 2   |
| Acquire right-o  Land Acquisit  Pro  2001 Street In  Fur  ST85100182  Design and accurate the second accur | ion  ject Total  nprovements Bonds  nding Total  DOVE VALLEY TO LONI INTERCHANGE AT I-17 I                                 | -<br>-<br>-<br>-<br>E MOUNTAIN TRAFFIC<br>FWY | -<br>-<br>-<br>-<br>Function             | \$2,625,000<br>2,625,000<br>\$2,625,000<br>n: Major Street Cone Mountain Road            |                                  | Distric | \$2,625,000<br>2,625,000<br>\$2,625,000<br>ct: 1 & 2<br>291,000<br>863,000                             |
| Acquire right-o  Land Acquisit  Pro  2001 Street In  Fur  ST85100182  Design and accuisit  Design  | ion  ject Total  nprovements Bonds  nding Total  DOVE VALLEY TO LONI INTERCHANGE AT I-17 I                                 | -<br>-<br>-<br>-<br>E MOUNTAIN TRAFFIC<br>FWY | -<br>-<br>-<br>Function<br>ey Road to Lo | \$2,625,000<br>2,625,000<br>\$2,625,000<br>n: Major Street Cone Mountain Road            |                                  | Distric | 2,625,000<br>\$2,625,000<br>2,625,000<br>\$2,625,000<br>ct: 1 & 2<br>291,000<br>863,000<br>\$1,154,000 |
| Acquire right-o  Land Acquisiti  Pro  2001 Street In  Fur  ST85100182  Design and acculated Acquisitity  Design  Pro   | ion  ject Total  nprovements Bonds  nding Total  DOVE VALLEY TO LONI INTERCHANGE AT I-17 I cquire right-of-way for a traff | -<br>-<br>-<br>-<br>E MOUNTAIN TRAFFIC<br>FWY | Function ey Road to Lo                   | \$2,625,000<br>2,625,000<br>\$2,625,000<br>n: Major Street Cone Mountain Road<br>291,000 |                                  | Distric | \$2,625,000<br>2,625,000<br>\$2,625,000<br>ct: 1 & 2<br>291,000<br>863,000                             |

|   | roject Title   | 2003-04   | 2004-05  | 2005-06           | 2006-07   | 2007-08                    | Total   |
|---|--|---|--|-------------------|---|----------------------------|---|
| RO  | TH AVE, PINNACLE PEAK TOAD   |   | Function:  | Major Street      | Construction                                    | Distric                    | t: 1  |
| Design and acquir   | e right-of-way for major street  | construction  |  |                   |   |                            |   |
| Land Acquisition  | A A A A A A A A A A A A A A A A A A A  | -   | -  | 100,000           | -   | -                          | 100,000   |
| Design  |  | -   | 600,000  | -                 | -   | -                          | 600,000   |
| Project   | Total  | -   | \$600,000  | \$100,000         | -   | -                          | \$700,000   |
| Arizona Highway l   | Jser Revenues  | _   | 600,000  | 100,000           | -   | -                          | 700,000   |
| Funding   | g Total  | •   | \$600,000  | \$100,000         | •   | -                          | \$700,000   |
|   | TH AVE, DOBBINS TO BASE f major street contraction.  | LINE  | Function:  | Major Street      | Construction                                    | Distric                    | t: 7  |
| Design  |  | <u> </u>  | <u> </u>   |                   |   | 250,000                    | 250,000   |
| Project   | Total  | •   | -  | -                 | -   | \$250,000                  | \$250,000   |
| Arizona Highway l   | Jser Revenues  | -   | _  | _                 | _   | 250,000                    | 250,000   |
| Funding   |  | _   | -  | -                 | •   | \$250,000                  | \$250,000   |
|   | ND ST AND BASELINE ROA intersection at 32nd Street an  | _   | Function:  | Major Street      | Construction                                    | Distric                    | et: 8   |
| Construction  |  | 900,000   |  |                   |   |                            | 900,000   |
| Project   | Total  | \$900,000   |  |                   |   | -                          | \$900,000   |
| Arizona Highway l   |  | 900,000   | _  | _                 | _   | _                          | 900,000   |
| Funding   |  | \$900,000   | •  | <u>-</u>          | •   | •                          | \$900,000   |
|   | TH AVE & BASELINE  | , , , , , , , , , , , , , , , , , , ,   | Function:  | Major Street      | Construction                                    | Distric                    | et: 7   |
| ST85100209 35   | STH AVE & BASELINE Intersection at 35th Avenue a   | nd Baseline Road.   | Function:  | Major Street      | Construction                                    | Distric                    | t: 7  |
| ST85100209 35<br>Construction of an   | n intersection at 35th Avenue a  | 1,000,000   | Function:  | Major Street      | Construction -                                  | Distric                    | 1,000,000   |
| ST85100209 35 Construction of an  | n intersection at 35th Avenue a  | 1,000,000<br><b>\$1,000,000</b>   |  | Major Street      | Construction                                    |                            | 1,000,000<br><b>\$1,000,000</b>   |
| ST85100209 35 Construction of an Construction Project Arizona Highway l   | n intersection at 35th Avenue a  Total  User Revenues  | 1,000,000<br><b>\$1,000,000</b><br>1,000,000  |  | Major Street      | Construction                                    |                            | 1,000,000<br><b>\$1,000,000</b><br>1,000,000  |
| ST85100209 35 Construction of an Construction Project   | n intersection at 35th Avenue a  Total  User Revenues  | 1,000,000<br><b>\$1,000,000</b>   |  | Major Street      | Construction                                    |                            | 1,000,000<br><b>\$1,000,000</b>   |
| ST85100209 35 Construction of an Construction Project Arizona Highway t Funding ST85100212 35   | n intersection at 35th Avenue a  Total  User Revenues  | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000<br>DAD TO JOMAX  |  | -                 | Construction  Construction                      |                            | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000  |
| ST85100209 35 Construction of an Construction Project Arizona Highway to Funding ST85100212 35 Acquire land and of  | Total User Revenues g Total 5TH AVE: HAPPY VALLEY RO   | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000<br>DAD TO JOMAX  |  | -                 | -<br>-<br>-                                     | -<br>-<br>-<br>-           | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000  |
| ST85100209 35 Construction of an  Construction  Project Arizona Highway the  Funding  ST85100212 35 Acquire land and of  Land Acquisition   | Total User Revenues g Total 5TH AVE: HAPPY VALLEY RO   | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000<br>DAD TO JOMAX<br>eet.  |  | -                 | -<br>-<br>-                                     | -<br>-<br>-<br>-           | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000<br>st: 1   |
| ST85100209 35 Construction of an Construction Project Arizona Highway the Funding ST85100212 35 Acquire land and of the construction and acquisition  | Total User Revenues g Total 5TH AVE: HAPPY VALLEY RO   | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000<br>DAD TO JOMAX<br>eet.  |  | -                 | -<br>-<br>-                                     | -<br>-<br>-<br>-           | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000<br>st: 1   |
| ST85100209 35 Construction of an  Construction  Project Arizona Highway to  Funding ST85100212 35 Acquire land and of  Land Acquisition  Construction  Project  | Total User Revenues g Total 5TH AVE: HAPPY VALLEY RO   | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000<br>DAD TO JOMAX<br>eet.<br>800,000<br>1,500,000  |  | -                 | -<br>-<br>-                                     | -<br>-<br>-<br>-           | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000<br>st: 1   |
| ST85100209 35 Construction of an  Construction  Project Arizona Highway I  Funding ST85100212 35 Acquire land and of  Land Acquisition  Construction  Project State, County and  Transportation   | Total User Revenues g Total  TH AVE: HAPPY VALLEY RO construct one mile of major str   | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000<br>DAD TO JOMAX<br>eet.<br>800,000<br>1,500,000<br>\$2,300,000   |  | -                 | -<br>-<br>-                                     | -<br>-<br>-<br>-           | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000<br>et: 1<br>800,000<br>1,500,000<br>\$2,300,000                          |
| ST85100209 35 Construction of an  Construction  Project Arizona Highway I  Funding ST85100212 35 Acquire land and of  Land Acquisition  Construction  Project State, County and  Transportation   | Total User Revenues g Total  Total  Total  Total  Total  Total  Total  Total  Total  Other Aid - Street  User Revenues   | 1,000,000 \$1,000,000 1,000,000 \$1,000,000  DAD TO JOMAX eet.  800,000 1,500,000 \$2,300,000 700,000   |  | -                 | -<br>-<br>-                                     | -<br>-<br>-<br>-           | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000<br>et: 1<br>800,000<br>1,500,000<br>\$2,300,000<br>700,000               |
| ST85100209 35 Construction of an Construction Project Arizona Highway & Funding ST85100212 35 Acquire land and of Construction Project State, County and Transportation Arizona Highway & Funding ST85100215 No   | Total User Revenues g Total  Total  Total  Total  Total  Total  Total  Total  Total  Other Aid - Street  User Revenues   | 1,000,000 \$1,000,000 1,000,000 \$1,000,000  DAD TO JOMAX eet.  800,000 1,500,000 \$2,300,000 700,000 1,600,000 \$2,300,000  1 AVENUE                               | Function:  | -<br>Major Street | -<br>-<br>-                                     | -<br>-<br>-<br>-           | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000<br>et: 1<br>800,000<br>1,500,000<br>700,000<br>1,600,000<br>\$2,300,000  |
| ST85100209 35 Construction of an Construction Project Arizona Highway & Funding ST85100212 35 Acquire land and of Construction Project State, County and Transportation Arizona Highway & Funding ST85100215 No   | Total User Revenues g Total  Total  Total  Total  Total  Total  Total  Total  User Revenues mile of major struct one mile of major struct  Total  Other Aid - Street  User Revenues g Total  ORTH VALLEY PKWY & 27TI | 1,000,000 \$1,000,000 1,000,000 \$1,000,000  DAD TO JOMAX eet.  800,000 1,500,000 \$2,300,000 700,000 1,600,000 \$2,300,000  1 AVENUE                               | Function:  | -<br>Major Street | -<br>-<br>-<br>Construction<br>-<br>-<br>-<br>- | -<br>-<br>-<br>Distric     | 1,000,000<br>\$1,000,000<br>1,000,000<br>\$1,000,000<br>et: 1<br>800,000<br>1,500,000<br>700,000<br>1,600,000<br>\$2,300,000  |
| ST85100209 35 Construction of an Project Arizona Highway I Funding ST85100212 35 Acquire land and of Land Acquisition Construction Project State, County and Transportation Arizona Highway I Funding ST85100215 No   | Total User Revenues g Total  5TH AVE: HAPPY VALLEY RO construct one mile of major str  Total I Other Aid - Street User Revenues g Total ORTH VALLEY PKWY & 27TI approvements at the North Valle                      | 1,000,000 \$1,000,000 1,000,000 \$1,000,000  DAD TO JOMAX eet.  800,000 1,500,000 \$2,300,000 700,000 \$2,300,000  H AVENUE  y Parkway and 27th 5,450,000           | -<br>-<br>-<br>Function:<br>-<br>-<br>-<br>-<br>-<br>Function:<br>Avenue | Major Street      | Construction                                    | -<br>Distriction           | 1,000,000 \$1,000,000 1,000,000 \$1,000,000 et: 1  800,000 1,500,000 700,000 1,600,000 \$2,300,000 \$2,300,000 et: 1          |
| ST85100209 35 Construction of an Project Arizona Highway I Funding ST85100212 35 Acquire land and of Land Acquisition Construction Project State, County and Transportation Arizona Highway I Funding ST85100215 Not Construction of im   | Total User Revenues g Total  Total  Total  Total  Total  Total  Total  Total  Other Aid - Street  User Revenues g Total  ORTH VALLEY PKWY & 27TI  provements at the North Valle                                      | 1,000,000 \$1,000,000 1,000,000 \$1,000,000  DAD TO JOMAX eet.  800,000 1,500,000 \$2,300,000 700,000 \$2,300,000  H AVENUE  y Parkway and 27th 5,450,000           | -<br>-<br>-<br>Function:<br>-<br>-<br>-<br>-<br>-<br>Function:<br>Avenue | Major Street      | Construction                                    | -<br>-<br>-<br>Distriction | 1,000,000 \$1,000,000 1,000,000 \$1,000,000 tt: 1  800,000 1,500,000 700,000 1,600,000 \$2,300,000 tt: 1                      |
| ST85100209 35 Construction of an  Construction Project Arizona Highway I Funding ST85100212 35 Acquire land and of  Land Acquisition Construction Project State, County and Transportation Arizona Highway I Funding ST85100215 Not Construction of im Construction Project Streets Lease Pur | Total User Revenues g Total  Total  Total  Total  Total  Total  Total  Total  Other Aid - Street  User Revenues g Total  ORTH VALLEY PKWY & 27TI  provements at the North Valle                                      | 1,000,000 \$1,000,000 1,000,000 \$1,000,000  DAD TO JOMAX eet.  800,000 1,500,000 700,000 1,600,000 \$2,300,000 4 AVENUE by Parkway and 27th  5,450,000 \$5,450,000 | -<br>-<br>-<br>Function:<br>-<br>-<br>-<br>-<br>-<br>Function:<br>Avenue | Major Street      | Construction                                    | -<br>-<br>-<br>Distriction | 1,000,000 \$1,000,000 1,000,000 1,000,000 et: 1  800,000 1,500,000 700,000 1,600,000 \$2,300,000 et: 1  9,450,000 \$9,450,000 |

| Project No.  | Project Title  | 2003-04   | 2004-05                                 | 2005-06                                    | 2006-07   | 2007-08  | Total   |
|--|--|---|---|--|---|--|---|
| ST85100216   | N.VALLEY PKWY:DIXILET  | A TO DOVE VALLEY  | Function:                               | Major Street                               | Construction  | Distric  | t: 2  |
| Acquire land a   | nd construct one mile of majo  | or street.  |   |  |   |  |   |
| and Acquisition  |  | 800,000   | -                                       | -  |   | -  | 800,000   |
| Construction   |  | -   | 1,200,000                               | -  | -   | -  | 1,200,000   |
| Proj   | ect Total  | \$800,000   | \$1,200,000                             | -  | -   | -  | \$2,000,000   |
| State, County :  | and Other Aid - Street   | 800,000   | 1,200,000                               | -  | -   | -  | 2,000,000   |
|  | ding Total   | \$800,000   | \$1,200,000                             | -  | -   | -  | \$2,000,000   |
| ST85100217<br>Design and ac  | 91ST AVE:INDIAN SCHOO<br>quire land for one mile of maj  |   | Function:                               | Major Street                               | Construction  | Distric  | et: 5   |
| and Acquisition  | on   | •   | -                                       | -  | -   | 500,000  | 500,000   |
| Design   |  | -   | -                                       | -  | 250,000   | -  | 250,000   |
| Proj   | ect Total  | -   | -                                       | -  | \$250,000   | \$500,000  | \$750,00  |
| Arizona Highw  | ay User Revenues   | -   | -                                       | _  | 250,000   | 500,000  | 750,00  |
| _  | ding Total   | -   | -                                       | -  | \$250,000   | \$500,000  | \$750,00  |
| ST85100219<br>Construct one  | BASELINE ROAD AND 24 mile of major street.   | TH STREET OFFSET  | Function:                               | Major Street                               | Construction  | Distric  | et: 8   |
| Construction   |  | 900,000   | -                                       | -  | -   | -  | 900,00  |
| Proj   | ect Total  | \$900,000   | -                                       | •  | •   | •  | \$900,00  |
|  |  |   |   |  |   |  |   |
| Arizona Highw  | ay User Revenues   | 900,000   | -                                       | -  | -   | -  | 900,000   |
| _  | ay User Revenues<br>ding Total   | 900,000<br><b>\$900,000</b>   | -                                       | -  | -   | -  | <u> </u>  |
| Fun<br>ST85100220  | <u>-</u>   | \$900,000   | -<br>Function:                          | -<br>Major Street                          | -<br>Construction   | -<br>Distric   | \$900,000   |
| Fun<br>ST85100220<br>Acquire land fo   | ding Total  BASELINE ROAD AND 35 or one mile of major street.  | \$900,000   | -<br>Function:<br>-                     | -<br>Major Street                          | -<br>-<br>Construction<br>-   |  | \$900,000<br>et: 7  |
| Fun<br>ST85100220<br>Acquire land for<br>Land Acquisiti  | ding Total  BASELINE ROAD AND 35 or one mile of major street.  | \$900,000<br>TH AVENUE OFFSET   | Function:                               | -<br>Major Street<br>-<br>-                | -<br>Construction<br>-<br>-   | Distric  | \$900,000<br>et: 7  |
| Fun<br>ST85100220<br>Acquire land for<br>Land Acquisiti<br>Proj  | ding Total  BASELINE ROAD AND 35 or one mile of major street.  | \$900,000 TH AVENUE OFFSET 500,000  | Function:                               | -<br>Major Street<br>-<br>-                | -<br>Construction<br>-<br>-   | Distric  | \$900,000<br>et: 7<br>500,000<br>\$500,000  |
| Fun ST85100220 Acquire land for Land Acquisiti Proj Arizona Highw  | BASELINE ROAD AND 35 or one mile of major street.  on  | \$900,000 TH AVENUE OFFSET  500,000 \$500,000   | -<br>Function:<br>-<br>-<br>-           | Major Street                               | -<br>Construction<br>-<br>-<br>-  | Distric  | 900,000<br>\$900,000<br>et: 7<br>500,000<br>\$500,000<br>\$500,000                                    |
| Fun ST85100220 Acquire land for Land Acquisiti Proj Arizona Highw Fun ST85100222   | BASELINE ROAD AND 35 or one mile of major street. on ject Total ray User Revenues  | \$900,000  TH AVENUE OFFSET  500,000  \$500,000  500,000  \$500,000   | -<br>-<br>-                             | - Major Street                             | -<br>-<br>-   | Distric  | \$900,000<br>et: 7<br>500,000<br>\$500,000<br>\$500,000   |
| Fun ST85100220 Acquire land for Land Acquisiti Proj Arizona Highw Fun ST85100222 Design one mi   | BASELINE ROAD AND 35 or one mile of major street.  on ject Total ray User Revenues ding Total TATUM BLVD: HAPPY VA   | \$900,000  TH AVENUE OFFSET  500,000  \$500,000  500,000  \$500,000   | -<br>-<br>-                             | -<br>-<br>-                                | -<br>-<br>-   | District   | \$900,000<br>et: 7<br>500,000<br>\$500,000<br>\$500,000<br>et: 2                                      |
| Fun ST85100220 Acquire land for Land Acquisiti Proj Arizona Highw Fun ST85100222 Design one mi   | BASELINE ROAD AND 35 or one mile of major street.  on ject Total ray User Revenues ding Total TATUM BLVD: HAPPY VA   | \$900,000  TH AVENUE OFFSET  500,000  \$500,000  500,000  \$500,000   | -<br>-<br>-                             | -<br>-<br>-                                | -<br>-<br>-<br>-<br>Construction  | District   | \$900,000<br>ct: 7<br>500,000<br>\$500,000<br>\$500,000<br>ct: 2                                      |
| Fun ST85100220 Acquire land for Land Acquisiti Proj Arizona Highw Fun ST85100222 Design one mi   | BASELINE ROAD AND 35 or one mile of major street.  on ject Total ray User Revenues ding Total  TATUM BLVD: HAPPY VA  | \$900,000  TH AVENUE OFFSET  500,000  \$500,000  500,000  \$500,000   | -<br>-<br>-                             | -<br>-<br>-                                | -<br>-<br>-<br>-<br>Construction  | District   | \$900,000<br>et: 7<br>500,000<br>\$500,000<br>\$500,000<br>et: 2                                      |
| Fun ST85100220 Acquire land for Land Acquisiti Proj Arizona Highw Fun ST85100222 Design one mi Design Proj Arizona Highw                             | BASELINE ROAD AND 35 or one mile of major street. on ject Total ray User Revenues ding Total TATUM BLVD: HAPPY VA  | \$900,000  TH AVENUE OFFSET  500,000  \$500,000  500,000  \$500,000   | -<br>-<br>-                             | -<br>-<br>-                                | -<br>-<br>-<br>Construction<br>300,000<br>\$300,000                         | District   | \$900,00 ct: 7  500,00 \$500,00 \$500,00 \$500,00 ct: 2  300,00 \$300,00                              |
| Fun ST85100220 Acquire land for Land Acquisiti Proj Arizona Highw Fun ST85100222 Design one mi Design Proj Arizona Highw Fun ST85100223              | BASELINE ROAD AND 35 or one mile of major street.  on ject Total ray User Revenues ding Total  TATUM BLVD: HAPPY VA ille of major street.  | \$900,000 TH AVENUE OFFSET  500,000 \$500,000 \$500,000  \$1 | -<br>-<br>-<br>Function:<br>-<br>-<br>- | -<br>-<br>-                                | -<br>-<br>-<br>Construction<br>300,000<br>\$300,000<br>300,000<br>\$300,000 | District   | \$900,000<br>st: 7<br>500,000<br>\$500,000<br>\$500,000<br>st: 2<br>300,000<br>\$300,000<br>\$300,000 |
| Fun ST85100220 Acquire land for Land Acquisiti Proj Arizona Highw Fun ST85100222 Design one mi Design Proj Arizona Highw Fun ST85100223 Design one m | BASELINE ROAD AND 35 or one mile of major street.  on ject Total ray User Revenues ding Total  TATUM BLVD: HAPPY VA ject Total ray User Revenues.  ject Total ray User Revenues ding Total  PINNACLE PEAK:CAVE C MOUNTAIN            | \$900,000 TH AVENUE OFFSET  500,000 \$500,000 \$500,000  \$1 | -<br>-<br>-<br>Function:<br>-<br>-<br>- | -<br>-<br>-<br>Major Street<br>-<br>-<br>- | -<br>-<br>-<br>Construction<br>300,000<br>\$300,000<br>300,000<br>\$300,000 | Distriction Distri | \$900,000<br>\$500,000<br>\$500,000<br>\$500,000<br>\$500,000<br>\$300,000<br>\$300,000<br>\$300,000  |
| Fun ST85100220 Acquire land for Land Acquisiti Proj Arizona Highw Fun ST85100222 Design one mi Design Arizona Highw Fun ST85100223 Design one mi     | BASELINE ROAD AND 35 or one mile of major street.  on ject Total ray User Revenues ding Total  TATUM BLVD: HAPPY VA ile of major street.  ject Total ray User Revenues ding Total PINNACLE PEAK:CAVE O MOUNTAIN ile of major street. | \$900,000 TH AVENUE OFFSET  500,000 \$500,000 \$500,000  \$1 | -<br>-<br>-<br>Function:<br>-<br>-<br>- | -<br>-<br>-<br>Major Street<br>-<br>-<br>- | -<br>-<br>-<br>Construction<br>300,000<br>\$300,000<br>300,000<br>\$300,000 | District  District  District  District  300,000  | \$900,000 ct: 7  500,000 \$500,000 \$500,000 \$300,000 \$300,000 \$300,000 ct: 2                      |
| Fun ST85100220 Acquire land for Land Acquisiti Proj Arizona Highw Fun ST85100222 Design one mi Design Proj Arizona Highw Fun ST85100223 Design one m | BASELINE ROAD AND 35 or one mile of major street.  on ject Total ray User Revenues ding Total  TATUM BLVD: HAPPY VA ject Total ray User Revenues.  ject Total ray User Revenues ding Total  PINNACLE PEAK:CAVE C MOUNTAIN            | \$900,000 TH AVENUE OFFSET  500,000 \$500,000 \$500,000  \$1 | -<br>-<br>-<br>Function:<br>-<br>-<br>- | -<br>-<br>-<br>Major Street<br>-<br>-<br>- | -<br>-<br>-<br>Construction<br>300,000<br>\$300,000<br>300,000<br>\$300,000 | Distriction Distri | \$900,000<br>\$500,000<br>\$500,000<br>\$500,000<br>\$500,000<br>\$300,000<br>\$300,000               |

| Project No. Pr                      | oject Title                                     | 2003-04                | 2004-05   | 2005-06        | 2006-07        | 2007-08     | Total       |
|-------------------------------------|---|------------------------|-----------|----------------|----------------|-------------|-------------|
| ST85100225 16                       | TH STREET AND GLEND                             | ALE AVENUE             | Functio   | n: Major Stree | t Construction | Distri      | ct: 6       |
| Design and constru                  | uct an intersection.                            |                        |           |                |                |             |             |
| Design                              |   | -                      | _         | 120,000        | -              | -           | 120,000     |
| Construction                        |   | -                      | -         | -              | -              | 1,000,000   | 1,000,000   |
| Project                             | Total   |                        | -         | \$120,000      | -              | \$1,000,000 | \$1,120,000 |
| Federal Aid - Stree                 | et Transportation                               | -                      | _         | _              | -              | 800,000     | 800,000     |
| Arizona Highway L                   | Jser Revenues                                   | -                      | -         | 120,000        | -              | 200,000     | 320,000     |
| Funding                             | j Total   | -                      | •         | \$120,000      | •              | \$1,000,000 | \$1,120,000 |
| ST85100226 19                       | TH AVENUE AND THUND                             | ERBIRD ROAD            | Functio   | n: Major Stree | t Construction | Distri      | ct: 5       |
| Design and constru                  | uct an intersection.                            |                        |           |                |                |             |             |
| Design                              |   | <u>.</u>               | -         | 100,000        | _              | -           | 100,000     |
| Construction                        |   | -                      | _         | -              | 820,000        | -           | 820,000     |
| Project                             | Total   | -                      | -         | \$100,000      | \$820,000      | -           | \$920,000   |
| ederal Aid - Stree                  |   | -                      | _         | _              | 656,000        |             | 656,000     |
| Arizona Highway U                   | •   | -                      | -         | 100,000        | 164,000        | -           | 264,000     |
| Funding                             |   | -                      | •         | \$100,000      | \$820,000      | •           | \$920,000   |
| ST85100227 44                       | TH STREET AND INDIAN                            | SCHOOL ROAD            | Function  | n: Major Stree | t Construction | Distri      | ct: 4 & 6   |
| Design and constru                  | uct an intersection.                            |                        |           | ·              |                |             |             |
| Design                              |   | _                      |           | 200,000        | -              | -           | 200,000     |
| Construction                        |   | -                      | -         | -              | 1,780,000      | _           | 1,780,000   |
| Project `                           | Total   | -                      | -         | \$200,000      | \$1,780,000    | •           | \$1,980,000 |
| Federal Aid - Stree                 | et Transportation                               | -                      | -         | -              | 1,424,000      | _           | 1,424,000   |
| Arizona Highway L                   | •   | -                      | -         | 200,000        | 356,000        | -           | 556,000     |
| Funding                             | յ Total   | •                      | -         | \$200,000      | \$1,780,000    | -           | \$1,980,000 |
|                                     | ST AVE: SOUTHERN TO htt-of-way and construct on |                        |           | n: Major Stree | t Construction | Distri      | ct: 7       |
|                                     |   |                        | •         |                |                |             |             |
| Land Acquisition                    |   | -                      | 200,000   | -              | -              | -           | 200,000     |
| Design                              |   | 220,000                | -         | -              | •              | -           | 220,000     |
| Construction                        |   |                        |           | 2,250,000      | -              | -           | 2,250,000   |
| Project '                           |   | \$220,000              | \$200,000 | \$2,250,000    | -              | •           | \$2,670,000 |
| State, County and<br>Transportation | Other Aid - Street                              | -                      | -         | 1,200,000      | -              | -           | 1,200,000   |
| Arizona Highway L                   | Jser Revenues                                   | 220,000                | 200,000   | 1,050,000      | -              | -           | 1,470,000   |
| Funding                             | Total   | \$220,000              | \$200,000 | \$2,250,000    | -              |             | \$2,670,000 |
| ST85100229 51                       | ST AVE: N/O DOBBINS T                           | O SOUTHERN             | Functio   | n: Major Stree | t Construction | Distri      | ct: 7       |
| Design, acquire rig                 | ht-of-way and construct on                      | e mile of major street | •         |                |                |             |             |
| Land Acquisition                    | ,   | -                      | -         | 300,000        | -              | -           | 300,000     |
| Design                              |   | 420,000                | -         | -              | -              | -           | 420,000     |
| Construction                        |   |                        | -         |                | 5,100,000      | -           | 5,100,000   |
| Project <sup>*</sup>                | Total   | \$420,000              | -         | \$300,000      | \$5,100,000    | -           | \$5,820,000 |
| State, County and<br>Fransportation | Other Aid - Street                              | -                      | -         | -              | 1,745,000      | -           | 1,745,000   |
| •                                   | Jser Revenues                                   | 420,000                | _         | 300,000        | 3,355,000      | _           | 4,075,000   |
| anzona ingilia c                    |   | 0,000                  | _         | 000,000        | 0,000,000      |             | 1,010,000   |

| Project No.  | Project Title  | 2003-04   | 2004-05  | 2005-06  | 2006-07   | 2007-08  | Total  |
|--|--|---|--|--|---|--|--|
| ST85100230   | TATUM BLVD: PINNACLE PE<br>BLVD  |   |  | : Major Street   | Construction  | Distric  | ot: 2  |
| Acquire right-o  | f-way and construction costs for   | one mile of major s   | treets.  |  |   |  |  |
| Land Acquisition   | on   | 150,000   | -  | -  | -   | -  | 150,000  |
| Construction   |  | 100,000   |  | -  | -   | •  | 100,000  |
| Proj   | ect Total  | \$250,000   | -  | -  | -   | -  | \$250,000  |
| Arizona Highw  | ay User Revenues   | 250,000   | <u> </u>   | -  | -   | -  | 250,000  |
| Fund   | ding Total   | \$250,000   | -  | •  | -   | •  | \$250,000  |
| ST85100231   | ADOT RUBBERIZED ASPHAL   |   |  | : Major Street   | Construction  | Distric  | ct: Citywide   |
| Joint project w  | ith ADOT to lay rubberized aspha   | alt on various highw  | ays.   |  |   |  |  |
| Construction   | ALAMA MINO A WIT WATER TO THE  | 1,900,000   | 5,400,000  | -  | -   | -  | 7,300,000  |
| Proj   | ect Total  | \$1,900,000   | \$5,400,000  | -  | -   | -  | \$7,300,000  |
| Streets Lease  | Purchase (MEGA V)  | 1,900,000   | 5,400,000  | -  | -   | -  | 7,300,000  |
| Fun  | ding Total   | \$1,900,000   | \$5,400,000  | -  | -   | •  | \$7,300,000  |
| ST85100232   | NORTH VALLEY PARKWAY & mile of major street.   | NORTERRA DRIV   | /E Function  | n: Major Street  | Construction  | Distric  | ct: 1  |
|  |  |   |  |  | 500,000   | 500 000  | 0.500.000  |
| Construction   | 4 T-4-1  | 500,000<br>\$500,000  | 500,000<br><b>\$500,000</b>  | 500,000<br><b>\$500,000</b>  | 500,000<br><b>\$500,000</b>   | 500,000<br><b>\$500,000</b>  | 2,500,000<br><b>\$2,500,00</b>   |
| -  | ect Total  |   | • •  |  |   |  |  |
| •  | ea Gateway-Inside-Streets 2  | 500,000<br><b>\$500,000</b>   | 500,000<br><b>\$500,000</b>  | 500,000<br><b>\$500,000</b>  | 500,000<br><b>\$500,000</b>   | 500,000<br><b>\$500,000</b>  | 2,500,000<br><b>\$2,500,00</b>   |
| run  | ding Total   | <b>4000,000</b>   |  | 4000,000   | +000,000  | +000,000   |  |
| ST85110008   | 35TH AVENUE BRIDGE AT SA   | ALT RIVER   | Function   | n: Bridges   |   | Distri   | ct: 7  |
|  | 35TH AVENUE BRIDGE AT Same right-of-way and construct a br   |   | and the Salt Ri  | •  |   | Distric  |  |
| Design, acquir Land Acquisition  | e right-of-way and construct a br  | idge at 35th Avenue   |  | •  | -   | Distric  | 200,000  |
| Design, acquir Land Acquisition  | e right-of-way and construct a br  |   | and the Salt Ri  | ver.<br>-<br>-   | -<br>-  | Distric  | 200,000<br>420,000   |
| Design, acquir  Land Acquisition  Design  Construction   | e right-of-way and construct a br  | dge at 35th Avenue<br>-<br>420,000<br>-   | 200,000<br>-<br>-  | ver.<br>-<br>-<br>7,900,000  | -<br>-<br>-<br>-  | Distric  | 200,000<br>420,000<br>7,900,000  |
| Design, acquir  Land Acquisition  Design  Construction  Proj   | e right-of-way and construct a broom   | 420,000<br>\$420,000  | 200,000<br>-<br>-<br>\$200,000   | ver.<br>-<br>-   | -<br>-<br>-<br>-  | Distric  | 200,000<br>420,000<br>7,900,000<br>\$8,520,000   |
| Design, acquir  Land Acquisition  Construction  Proj  Arizona Highw  | e right-of-way and construct a broom on sect Total ray User Revenues   | dge at 35th Avenue<br>-<br>420,000<br>-   | 200,000<br>-<br>-  | 7,900,000<br>\$7,900,000   | -<br>-<br>-<br>-  |  | 200,000<br>420,000<br>7,900,000<br><b>\$8,520,00</b> 0   |
| Design, acquir  Land Acquisitic  Design  Construction  Proj  Arizona Highw  2001 Street Irr  | e right-of-way and construct a broom  iect Total ray User Revenues approvements Bonds  | 420,000<br>\$420,000  | 200,000<br>-<br>-<br>\$200,000   | ver.<br>-<br>-<br>7,900,000  | -<br>-<br>-<br>-<br>-   |  | 200,000<br>420,000<br>7,900,000<br><b>\$8,520,00</b><br>620,000<br>7,900,000   |
| Design, acquir  Land Acquisition Design Construction Proj Arizona Highw 2001 Street Im Fun ST85110009  | e right-of-way and construct a broom  iect Total ray User Revenues approvements Bonds ding Total  BRIDGE INSPECTION PROG   | 420,000<br>-<br>\$420,000<br>-<br>\$420,000<br>-<br>\$420,000   | 200,000<br>-<br>\$200,000<br>200,000<br>-<br>\$200,000   | 7,900,000<br>\$7,900,000   | -<br>-<br>-<br>-<br>-   | -<br>-<br>-<br>-<br>-<br>-   | 200,000<br>420,000<br>7,900,000<br><b>\$8,520,00</b><br>620,000<br>7,900,000   |
| Design, acquir  Land Acquisition Design Construction Proj Arizona Highw 2001 Street Im Fun ST85110009 Annual bridge  | e right-of-way and construct a broom  iect Total ray User Revenues approvements Bonds ding Total  BRIDGE INSPECTION PROG   | 420,000<br>-<br>\$420,000<br>420,000<br>-<br>\$420,000<br>-<br>\$420,000  | 200,000<br>-<br>\$200,000<br>200,000<br>-<br>\$200,000<br>Function   | 7,900,000<br>\$7,900,000<br>-7,900,000<br>\$7,900,000  |   | -<br>-<br>-<br>-<br>-<br>Distric   | 200,000<br>420,000<br>7,900,000<br>\$8,520,000<br>7,900,000<br>\$8,520,000   |
| Design, acquir  Land Acquisition Design Construction Proj Arizona Highw 2001 Street Im Fun ST85110009 Annual bridge  | e right-of-way and construct a broom  ect Total ray User Revenues aprovements Bonds ding Total  BRIDGE INSPECTION PROG   | 420,000<br>-<br>\$420,000<br>420,000<br>-<br>\$420,000  | 200,000<br>-<br>\$200,000<br>200,000<br>-<br>\$200,000<br>Function   | 7,900,000<br>\$7,900,000<br>-7,900,000<br>\$7,900,000<br>a: Bridges  | -<br>-<br>-<br>-<br>-<br>-<br>-<br>185,000                          | -<br>-<br>-<br>-<br>-<br>-<br>Distric  | 200,000<br>420,000<br>7,900,000<br>\$8,520,000<br>7,900,000<br>\$8,520,000<br>ct: Various  |
| Design, acquir  Land Acquisition Design Construction Proj Arizona Highw 2001 Street Im Fun ST85110009 Annual bridge Design Proj  | e right-of-way and construct a bronn  ject Total ray User Revenues aprovements Bonds ding Total  BRIDGE INSPECTION PROGETION PROG                            | 420,000<br>420,000<br>420,000<br>420,000<br>-<br>\$420,000<br>8420,000  | 200,000<br>-<br>\$200,000<br>200,000<br>-<br>\$200,000<br>Function<br>185,000                                    | 7,900,000<br>\$7,900,000<br>-7,900,000<br>\$7,900,000<br>an: Bridges   | \$185,000   |  | 200,000<br>420,000<br>7,900,000<br>\$8,520,000<br>7,900,000<br>\$8,520,000<br>ct: Various  |
| Design, acquir  Land Acquisition Design Construction Proj Arizona Highw 2001 Street Im Fun ST85110009 Annual bridge Design Proj Arizona Highw  | e right-of-way and construct a broom  ect Total ray User Revenues aprovements Bonds ding Total  BRIDGE INSPECTION PROG e inspections.  | 420,000<br>-<br>\$420,000<br>420,000<br>-<br>\$420,000  | 200,000<br>-<br>\$200,000<br>200,000<br>-<br>\$200,000<br>Function<br>185,000<br>185,000                         | 7,900,000<br>\$7,900,000<br>-7,900,000<br>\$7,900,000<br>\$120,000<br>\$120,000  |   | -<br>-<br>-<br>-<br>-<br>-<br>Distric  | 200,000<br>420,000<br>7,900,000<br>\$8,520,000<br>7,900,000<br>\$8,520,000<br>ct: Various  |
| Design, acquir  Land Acquisition Design Construction Proj Arizona Highw 2001 Street Im Fun ST85110009 Annual bridge Design Proj Arizona Highw Fun  | e right-of-way and construct a broon  iect Total ray User Revenues aprovements Bonds ding Total  BRIDGE INSPECTION PROG e inspections.  iect Total ray User Revenues ding Total  | - 420,000<br>- \$420,000<br>- \$420,000<br>- \$420,000<br>- \$120,000<br>120,000  | 200,000<br>-<br>\$200,000<br>200,000<br>-<br>\$200,000<br>Function<br>185,000<br>\$185,000<br>\$185,000          | 7,900,000<br>\$7,900,000<br>-7,900,000<br>\$7,900,000<br>120,000<br>\$120,000<br>\$120,000   | <b>\$185,000</b><br>185,000   | 120,000<br>\$120,000<br>\$120,000<br>\$120,000   | 200,000<br>420,000<br>7,900,000<br>\$8,520,000<br>7,900,000<br>\$8,520,000<br>ct: Various<br>730,000<br>730,000<br>\$730,000                                 |
| Design, acquir  Land Acquisition Design Construction Proj Arizona Highw 2001 Street Im Fun ST85110009 Annual bridge Design Proj Arizona Highw Fun ST85110011   | e right-of-way and construct a broom  ect Total ray User Revenues aprovements Bonds ding Total  BRIDGE INSPECTION PROG e inspections.  | - 420,000<br>- \$420,000<br>- \$420,000<br>- \$420,000<br>- \$120,000<br>- \$120,000<br>- \$120,000   | 200,000  | 7,900,000<br>\$7,900,000<br>-7,900,000<br>\$7,900,000<br>\$120,000<br>\$120,000  | <b>\$185,000</b><br>185,000   | 120,000<br>\$120,000<br>\$120,000<br>\$120,000   | 200,000<br>420,000<br>7,900,000<br>\$8,520,000<br>7,900,000<br>\$8,520,000<br>ct: Various  |
| Design, acquir  Land Acquisition Design  Construction Proj  Arizona Highw 2001 Street Im Fun  ST85110009  Annual bridge  Design Proj  Arizona Highw Fun  ST85110011  Design and co                           | e right-of-way and construct a broon  iect Total ray User Revenues aprovements Bonds ding Total  BRIDGE INSPECTION PROG inspections.  iect Total ray User Revenues ding Total  BRIDGE REHABILITATION   | - 420,000<br>- \$420,000<br>- \$420,000<br>- \$420,000<br>- \$120,000<br>- \$120,000<br>- \$120,000   | 200,000  | 7,900,000<br>\$7,900,000<br>-7,900,000<br>\$7,900,000<br>120,000<br>\$120,000<br>\$120,000   | <b>\$185,000</b><br>185,000   | 120,000<br>\$120,000<br>\$120,000<br>\$120,000   | 200,000<br>420,000<br>7,900,000<br>\$8,520,000<br>7,900,000<br>\$8,520,000<br>ct: Various<br>730,000<br>\$730,000<br>\$730,000                               |
| Design, acquir  Land Acquisition Design Construction Proj Arizona Highw 2001 Street Im Fun ST85110009 Annual bridge Design Proj Arizona Highw Fun ST85110011 Design and co                                   | e right-of-way and construct a broon  iect Total ray User Revenues aprovements Bonds ding Total  BRIDGE INSPECTION PROG inspections.  iect Total ray User Revenues ding Total  BRIDGE REHABILITATION   | 420,000<br>-<br>\$420,000<br>420,000<br>-<br>\$420,000<br>-<br>\$420,000<br>120,000<br>120,000<br>\$120,000   | 200,000  | 7,900,000<br>\$7,900,000<br>-7,900,000<br>\$7,900,000<br>-1: Bridges<br>   | \$185,000<br>185,000<br>\$185,000                                   | 120,000<br>\$120,000<br>\$120,000<br>Distriction   | 200,000<br>420,000<br>7,900,000<br>\$8,520,000<br>7,900,000<br>\$8,520,000<br>ct: Various<br>730,000<br>\$730,000<br>\$730,000                               |
| Design, acquir  Land Acquisition Design Construction Proj Arizona Highw 2001 Street Im Fun ST85110009 Annual bridge Design Proj Arizona Highw Fun ST85110011 Design and co                                   | e right-of-way and construct a broon  iect Total ray User Revenues aprovements Bonds ding Total  BRIDGE INSPECTION PROG inspections.  iect Total ray User Revenues ding Total  BRIDGE REHABILITATION   | - 420,000<br>- \$420,000<br>420,000<br>- \$420,000<br>- \$420,000<br>- \$120,000<br>120,000<br>\$120,000<br>\$120,000   | 200,000  | 7,900,000<br>\$7,900,000<br>\$7,900,000<br>\$7,900,000<br>\$1,900,000<br>\$120,000<br>\$120,000<br>\$120,000<br>\$120,000<br>\$120,000                         | \$185,000<br>185,000<br>\$185,000<br>75,000                         | 120,000<br>\$120,000<br>\$120,000<br>Distriction   | 200,000<br>420,000<br>7,900,000<br>\$8,520,000<br>7,900,000<br>\$8,520,000<br>ct: Various<br>730,000<br>\$730,000<br>\$730,000<br>\$730,000<br>1,480,000     |
| Design, acquir  Land Acquisition Design Construction Proj Arizona Highw 2001 Street Inf Fun ST85110009 Annual bridge Design Proj Arizona Highw Fun ST85110011 Design and conduction Design Construction Proj | e right-of-way and construct a broon  iect Total ray User Revenues approvements Bonds ding Total  BRIDGE INSPECTION PROG e inspections.  iect Total ray User Revenues ding Total  BRIDGE REHABILITATION enstruct projects required by the I            | - 420,000<br>- \$420,000<br>420,000<br>- \$420,000<br>RAM  120,000<br>120,000<br>120,000<br>120,000 Stidge Rehabilitation 50,000 230,000                      | 200,000 - \$200,000 200,000 - \$200,000 Function  185,000 \$185,000 \$185,000 Function  Program.  50,000 250,000 | 7,900,000<br>\$7,900,000<br>\$7,900,000<br>\$7,900,000<br>\$1,900,000<br>\$120,000<br>\$120,000<br>\$120,000<br>\$120,000<br>\$120,000<br>\$10,000<br>\$10,000 | \$185,000<br>185,000<br>\$185,000<br>75,000<br>350,000              | 120,000<br>\$120,000<br>\$120,000<br>\$120,000<br>\$15tri                                    | 200,000<br>420,000<br>7,900,000<br>\$8,520,000<br>7,900,000<br>\$8,520,000<br>\$730,000<br>\$730,000<br>\$730,000<br>\$730,000<br>\$1,480,000<br>\$1,780,000 |
| Land Acquisition Design Construction Proj Arizona Highw 2001 Street Im Fun ST85110009 Annual bridge Design Proj Arizona Highw Fun ST85110011 Design and co   | e right-of-way and construct a broon  ject Total ray User Revenues aprovements Bonds ding Total  BRIDGE INSPECTION PROGE inspections.  ject Total ray User Revenues ding Total  BRIDGE REHABILITATION construct projects required by the Brigget Total | 120,000<br>\$420,000<br>420,000<br>420,000<br>\$420,000<br>\$120,000<br>\$120,000<br>\$120,000<br>\$120,000<br>\$120,000<br>\$20,000<br>\$20,000<br>\$280,000 | 200,000  | 7,900,000 \$7,900,000 7,900,000 \$7,900,000 120,000 120,000 120,000 120,000 120,000 120,000 1300,000 \$350,000   | \$185,000<br>185,000<br>\$185,000<br>75,000<br>350,000<br>\$425,000 | 120,000<br>\$120,000<br>\$120,000<br>\$120,000<br>Distriction 75,000<br>350,000<br>\$425,000 | 200,000<br>420,000<br>7,900,000<br>\$8,520,000<br>7,900,000<br>\$8,520,000<br>ct: Various<br>730,000<br>730,000<br>\$730,000                                 |

| Project No.                   | Project Title                                     | 2003-04                         | 2004-05          | 2005-06    | 2006-07   | 2007-08                   | Total                            |
|-------------------------------|---|---------------------------------|------------------|------------|-----------|---------------------------|----------------------------------|
| T85110037                     | 40TH STREET BRIDGE A                              | AT INDIAN BEND WASH             | Function         | : Bridges  |           | Distric                   | ot: 2                            |
|                               | way and construct a bridge                        |                                 | ash at 40th Stre | eet.       |           |                           |                                  |
|                               | ear ongoing operating cost                        |                                 |                  |            |           | <del> </del>              | 00.000                           |
| and Acquisition               | ו   | 63,000                          | -                | -          | -         | -                         | 63,000<br>1,500,000              |
| Construction                  | ct Total  | 1,500,000<br><b>\$1,563,000</b> |                  |            |           |                           | \$1,563,000                      |
| •                             |   |                                 | -                |            |           |                           |                                  |
| •                             | orovements Bonds<br>ing Total                     | 1,563,000<br><b>\$1,563,000</b> |                  | -          | <u> </u>  | -                         | 1,563,000<br><b>\$1,563,00</b> 0 |
|                               |   |                                 | <b>.</b>         |            |           | Di-4-i                    |                                  |
|                               | PARKWAY "A" BRIDGE way A Bridge at the Centre     |                                 | Function         | ı: Bridges |           | Distric                   | st: 2                            |
| Design                        |   | 540,000                         | -                | -          |           | -                         | 540,000                          |
| •                             | ct Total  | \$540,000                       |                  |            | -         | •                         | \$540,000                        |
| 2001 Street Imp               | provements Bonds                                  | 540,000                         | _                | -          | -         | _                         | 540,000                          |
| •                             | ing Total   | \$540,000                       | -                | -          | •         | -                         | \$540,000                        |
|                               | BRIDGE SHORING ON G                               | RAND CANAL                      | Function         | : Bridges  |           | Distric                   | ct: 4, 6 & 8                     |
| Jesign shoring                | for Grand Canal Bridge.                           |                                 |                  |            |           |                           |                                  |
| Design                        |   | 26,578                          | -                | -          | -         | -                         | 26,578                           |
| Proje                         | ct Total  | \$26,578                        | •                | -          | -         | -                         | \$26,57                          |
| •                             | y User Revenues                                   | 26,578                          | -                | -          |           | -                         | 26,578                           |
| Fund                          | ing Total   | \$26,578                        | -                | *          | -         | •                         | \$26,578                         |
|                               | 19TH AVE @ GRAND CA<br>ad project at 19th Ave and |                                 | Function         | n: Bridges |           | Distric                   | ct: 4                            |
| Construction                  |   | 24,211                          | -                | -          |           | -                         | 24,21                            |
|                               | ect Total   | \$24,211                        | •                | -          | -         | •                         | \$24,21                          |
| 2001 Street Imp               | provements Bonds                                  | 24,211                          | _                | -          | _         | -                         | 24,21                            |
|                               | ing Total   | \$24,211                        | -                | -          | -         | -                         | \$24,21                          |
|                               | DAM PROGRAM sts associated with the Da            | ım Program                      | Function         | n: Bridges |           | Distri                    | ct: Citywide                     |
|                               |   |                                 |                  |            |           |                           |                                  |
| Construction                  |   | 75,000                          | 75,000           | 75,000     | 75,000    | 75,000                    | 375,000                          |
|                               | ect Total   | \$75,000                        | \$75,000         | \$75,000   | \$75,000  | \$75,000                  | \$375,000                        |
| Capital Constru               |   | 75,000                          | 75,000           | 75,000     | 75,000    | 75,000<br><b>\$75,000</b> | 375,000<br>\$375,000             |
| Fund                          | ling Total  | \$75,000                        | \$75,000         | \$75,000   | \$75,000  | . ,                       | \$375,000                        |
| ST87440005<br>Construction co | GUARD RAIL & BARRIE osts associated with the Gu   |                                 | Function         | n: Bridges |           | Distri                    | ct: Citywide                     |
| Construction                  |   | 280,000                         | 280,000          | 280,000    | 280,000   | 280,000                   | 1,400,000                        |
|                               | ect Total   | \$280,000                       | \$280,000        | \$280,000  | \$280,000 | \$280,000                 | \$1,400,000                      |
| Proje                         |   |                                 |                  |            |           |                           |                                  |
| Proje<br>Capital Constru      |   | 280,000                         | 280,000          | 280,000    | 280,000   | 280,000                   | 1,400,000                        |

| Project No.   | Project Title  | 2003-04   | 2004-05  | 2005-06   | 2006-07         | 2007-08                         | Total   |
|---|--|---|--|---|-----------------|---------------------------------|---|
| ST85140003  | R-O-W ACQUISITION AND PI   | RE-DESIGN   | Function<br>Constru  | n: Advance Ma<br>ction                                      | jor Street      | Distri                          | ct: Citywide  |
| Pre-design an   | nd acquire right-of-way for future p   | orojects.   |  |   |                 |                                 |   |
| Land Acquisiti  | ion  | 66,135  | 317,000  | 401,024   | 205,536         | 500,000                         | 1,489,695   |
| Design  |  | 161,000   | 335,302  | 300,000   | 175,000         | 480,000                         | 1,451,302   |
| Pro   | ject Total   | \$227,135   | \$652,302  | \$701,024   | \$380,536       | \$980,000                       | \$2,940,997   |
| Arizona Highw   | vay User Revenues  | 171,051   | 330,302  | 690,185   | 380,536         | 980,000                         | 2,552,074   |
| 2001 Street In  | mprovements Bonds  | 56,084  | 322,000  | 10,839  | -               | -                               | 388,923   |
| Fun   | nding Total  | \$227,135   | \$652,302  | \$701,024   | \$380,536       | \$980,000                       | \$2,940,997   |
| ST85140004  | DOWNTOWN PARKING AND<br>MANAGEMENT - PHASE 1<br>arking management system for the   |   | Constru  | n: Advance Ma   | jor Street      | Distric                         | ct: 7 & 8   |
| Ooriotadot a pe   | arking management dystem for a   | io downlown i noci  | iix diod.  |   |                 |                                 |   |
| Construction  |  | 2,248,589   | -  | -   | -               | •                               | 2,248,589   |
| Pro   | ject Total   | \$2,248,589   | -  | -   | -               | -                               | \$2,248,589   |
| Federal Aid - :   | Street Transportation  | 2,032,066   | -  | -   | _               | -                               | 2,032,066   |
| Arizona Highw   | vay User Revenues  | 216,523   | -  | -   | -               | -                               | 216,523   |
| Fun   | nding Total  | \$2,248,589   | -  | -   | -               | -                               | \$2,248,589   |
|   |  |   |  |   |                 |                                 |   |
|   | DESIGN/CONSTRUCT MGT F   | FACILITY  | Functior<br>Constru  | n: Advance Ma<br>ction                                      | jor Street      | Distric                         | ct: 8   |
| ST85140009  |  |   | Constru  | ction   |                 | Distric                         | ct: 8   |
| ST85140009  Design and co   | DESIGN/CONSTRUCT MGT F   |   | Constru  | ction   |                 | Distric                         | 396,000   |
| ST85140009  Design and co   | DESIGN/CONSTRUCT MGT F   | et Transportation D   | Constru  | ction   |                 | Distric                         |   |
| ST85140009  Design and co  Design  Construction   | DESIGN/CONSTRUCT MGT F   | et Transportation D   | Construction and Construction  | ction   |                 | Distric                         | 396,000   |
| ST85140009  Design and co  Design  Construction  Pro  | DESIGN/CONSTRUCT MGT For the Street an expansion of the Street and expansion of the St | et Transportation D 396,000   | Construction and Construction and Construction   | ction   |                 | Distric                         | 396,000<br>4,059,000  |
| ST85140009  Design and co  Design  Construction  Pro  2001 Street In  | DESIGN/CONSTRUCT MGT For construct an expansion of the Street Total  | 396,000<br>-<br>\$396,000   | Construction   | ction   |                 | Distric                         | 396,000<br>4,059,000<br><b>\$4,455,000</b>  |
| ST85140009  Design and co  Design  Construction  Pro  2001 Street In  | DESIGN/CONSTRUCT MGT For construct an expansion of the Street Street Total Improvements Bonds  | 396,000<br>-<br>-<br>\$396,000<br>396,000<br>\$396,000  | Construitesign and Construitesig | ction ruction Manager                                       | ment Facility   | -<br>-<br>-<br>-                | 396,000<br>4,059,000<br><b>\$4,455,000</b><br>4,455,000   |
| Design and construction Pro 2001 Street In Fun  | DESIGN/CONSTRUCT MGT For construct an expansion of the Streen struct an expansion of the Streen struct an expansion of the Streen structure and th | 396,000<br>-<br>-<br>\$396,000<br>396,000<br>\$396,000  | Construitesign and Construitesig | ction ruction Manager                                       | ment Facility   | -<br>-<br>-<br>-                | 396,000<br>4,059,000<br><b>\$4,455,000</b><br>4,455,000<br><b>\$4,455,000</b>   |
| Design and construction Pro 2001 Street In Fun ST85140010 Enhance the 6   | DESIGN/CONSTRUCT MGT For construct an expansion of the Streen spect Total mprovements Bonds anding Total STREETS ENTERPRISE GIS  | 396,000<br>-<br>-<br>\$396,000<br>396,000<br>\$396,000  | Construitesign and Construitesig | ction ruction Manager                                       | ment Facility   | -<br>-<br>-<br>-                | 396,000<br>4,059,000<br><b>\$4,455,000</b><br>4,455,000<br><b>\$4,455,000</b>   |
| Design and construction Pro 2001 Street In Fun ST85140010 Enhance the Construction  | DESIGN/CONSTRUCT MGT For construct an expansion of the Streen spectrum of the Streen spectr | 396,000<br>   | Construction Const | ction ruction Manager                                       | ment Facility   | -<br>-<br>-<br>-                | 396,000<br>4,059,000<br><b>\$4,455,000</b><br>4,455,000<br><b>\$4,455,000</b><br>ct: Citywide   |
| Design and construction Pro 2001 Street In Fun ST85140010 Enhance the Construction Pro  | DESIGN/CONSTRUCT MGT For construct an expansion of the Streen spect Total mprovements Bonds anding Total STREETS ENTERPRISE GIS Geographic Information System.   | 396,000<br>-<br>\$396,000<br>396,000<br>\$396,000<br>PROJECT<br>775,000<br>\$775,000  | Construitesign and Construitesig | ction ruction Manager 1: Advance Ma                         | ment Facility   | -<br>-<br>-<br>-                | 396,000<br>4,059,000<br>\$4,455,000<br>4,455,000<br>\$4,455,000<br>ct: Citywide   |
| ST85140009  Design and co  Design  Construction  Pro  2001 Street In  Fur  ST85140010  Enhance the C  Construction  Pro  Arizona Highy  | DESIGN/CONSTRUCT MGT For construct an expansion of the Streen struct an expansion of the Streen specific total mprovements Bonds anding Total STREETS ENTERPRISE GIS Geographic Information System.  | 396,000<br>   | Construction 4,059,000 \$4,059,000 4,059,000 \$4,059,000 Function Construction   | ction ruction Manager 1: Advance Ma                         | ment Facility   | -<br>-<br>-<br>-                | 396,000<br>4,059,000<br><b>\$4,455,000</b><br>4,455,000<br><b>\$4,455,000</b><br>ct: Citywide   |
| Design and construction Pro 2001 Street In Fun ST85140010 Enhance the Construction Pro Arizona Highw  | DESIGN/CONSTRUCT MGT For construct an expansion of the Streen spect Total mprovements Bonds anding Total STREETS ENTERPRISE GIS Geographic Information System.   | 396,000  396,000  396,000  396,000  \$396,000  PROJECT  775,000  \$775,000  455,000   | Construitesign and Construitesig | ction ruction Manager n: Advance Maction  100,000 \$100,000 | ment Facility   | -<br>-<br>-<br>-                | 396,000<br>4,059,000<br>\$4,455,000<br>4,455,000<br>ct: Citywide<br>1,425,000<br>\$1,425,000  |
| Design and construction Pro 2001 Street In Fun ST85140010 Enhance the Construction Pro Arizona Highy 2001 Police, Fun   | DESIGN/CONSTRUCT MGT For construct an expansion of the Streen struct an expansion of the Streen specific total streen specific streen specific specific streen specific specif | 296,000<br>396,000<br>396,000<br>396,000<br>\$396,000<br>PROJECT<br>775,000<br>\$775,000<br>455,000<br>320,000                        | Construction 4,059,000 \$4,059,000 4,059,000 \$4,059,000 Function Construction 550,000 \$550,000 300,000 250,000 \$550,000   | ction ruction Manager n: Advance Maction  100,000 \$100,000 | rent Facility.  | -<br>-<br>-<br>Distric          | 396,000<br>4,059,000<br>\$4,455,000<br>4,455,000<br>\$4,455,000<br>ct: Citywide<br>1,425,000<br>755,000<br>670,000                                |
| Design and contraction Pro 2001 Street In Fun ST85140010 Enhance the Construction Pro Arizona Highy 2001 Police, Fun Fun ST85160001   | DESIGN/CONSTRUCT MGT For construct an expansion of the Streen struct an expansion of the Streen specific total mprovements Bonds anding Total STREETS ENTERPRISE GIS Geographic Information System.  Diject Total way User Revenues Fire & City Computer Bonds anding Total  | 396,000  396,000  396,000  396,000  \$396,000  PROJECT  775,000  \$775,000  455,000  320,000  \$775,000                               | Construction 4,059,000 \$4,059,000 4,059,000 \$4,059,000 Function Construction 550,000 \$550,000 300,000 250,000 \$550,000   | ction ruction Manager 100,000 \$100,000 - 100,000 \$100,000 | rent Facility.  | -<br>-<br>-<br>Distric          | 396,000<br>4,059,000<br>\$4,455,000<br>4,455,000<br>\$4,455,000<br>ct: Citywide<br>1,425,000<br>755,000<br>670,000<br>\$1,425,000                 |
| ST85140009  Design and construction Program 2001 Street In Fun ST85140010  Enhance the Gram Construction Program Arizona Highy 2001 Police, Fun ST85160001  Install street li | DESIGN/CONSTRUCT MGT For construct an expansion of the Streen struct an expansion of the Streen specific total mprovements Bonds anding Total STREETS ENTERPRISE GIS Geographic Information System.  Spect Total way User Revenues Fire & City Computer Bonds anding Total STREETLIGHTING  | 396,000  396,000  396,000  396,000  \$396,000  PROJECT  775,000  \$775,000  455,000  320,000  \$775,000                               | Construction 4,059,000 \$4,059,000 4,059,000 \$4,059,000 Function Construction 550,000 \$550,000 300,000 250,000 \$550,000   | ction ruction Manager 100,000 \$100,000 - 100,000 \$100,000 | rent Facility.  | -<br>-<br>-<br>Distric          | 396,000<br>4,059,000<br>\$4,455,000<br>4,455,000<br>\$4,455,000<br>ct: Citywide<br>1,425,000<br>755,000<br>670,000<br>\$1,425,000                 |
| ST85140009  Design and construction Pro 2001 Street In Fun ST85140010  Enhance the Construction Pro Arizona Highy 2001 Police, Fun ST85160001 Install street li               | DESIGN/CONSTRUCT MGT For construct an expansion of the Streen struct an expansion of the Streen specific total mprovements Bonds anding Total STREETS ENTERPRISE GIS Geographic Information System.  Spect Total way User Revenues Fire & City Computer Bonds anding Total STREETLIGHTING  | 396,000  396,000  396,000  396,000  \$396,000  PROJECT  775,000  455,000  320,000  \$775,000  on projects.                            | Construction 4,059,000 \$4,059,000 4,059,000 \$4,059,000 Function Construct 550,000 300,000 250,000 \$550,000 Function   | ction ruction Manager                                       | rent Facility.  | District                        | 396,000<br>4,059,000<br>\$4,455,000<br>4,455,000<br>ct: Citywide<br>1,425,000<br>755,000<br>670,000<br>\$1,425,000<br>ct: Citywide                |
| Design and construction Pro 2001 Street In Fun ST85140010 Enhance the Construction Pro Arizona Highw 2001 Police, Fun ST85160001 Install street lin Construction Pro          | DESIGN/CONSTRUCT MGT For construct an expansion of the Streen struct an expansion of the Streen specific that a st | 296,000<br>396,000<br>396,000<br>396,000<br>396,000<br>775,000<br>455,000<br>320,000<br>\$775,000<br>20,000<br>\$775,000<br>1,115,000 | Construction 4,059,000 \$4,059,000 4,059,000 \$4,059,000 Function Construction 550,000 \$550,000 300,000 250,000 Function 800,000  | ction ruction Manager                                       | inent Facility. | -<br>-<br>-<br>-<br>Distriction | 396,000<br>4,059,000<br>\$4,455,000<br>4,455,000<br>\$4,455,000<br>ct: Citywide<br>1,425,000<br>755,000<br>670,000<br>\$1,425,000<br>ct: Citywide |

| Project No.  | Project Title   | 2003-04  | 2004-05                        | 2005-06  | 2006-07                             | 2007-08   | Total   |
|--|---|--|--------------------------------|--|-------------------------------------|---|---|
| ST85170001<br>Retrofit landso  | RETROFIT PROGRAM caping on existing major streets.  |  | Functio                        | n: Retrofit  |                                     | Distri  | ct: Citywide  |
| Construction   |   | 2,000,000  | 2,000,000                      | 2,000,000  | 2,000,000                           | 2,000,000   | 10,000,000  |
| Pro  | ject Total  | \$2,000,000  | \$2,000,000                    | \$2,000,000  | \$2,000,000                         | \$2,000,000                                       | \$10,000,000  |
| Arizona Highw  | ay User Revenues  | 2,000,000  | 2,000,000                      | 2,000,000  | 2,000,000                           | 2,000,000   | 10,000,000  |
| Fun  | ding Total  | \$2,000,000  | \$2,000,000                    | \$2,000,000  | \$2,000,000                         | \$2,000,000                                       | \$10,000,000  |
| ST85170021<br>Construction of  | 91ST AVE: INDIAN SCHOOL TO<br>of retrofit project.  | CAMELBACK  | Functio                        | n: Retrofit  |                                     | Distri  | ct: 4   |
| Construction   |   | 12,000   | -                              | -  | -                                   | -   | 12,000  |
|  | ject Total  | \$12,000   | -                              | -  |                                     | -   | \$12,000  |
| Pro  | ject rotar  |  |                                |  |                                     |   |   |
|  | vay User Revenues   | 12,000   | -                              | -  | -                                   | -   | 12,000  |
| Arizona Highw  |   | 12,000<br><b>\$12,000</b>                                | <u>-</u>                       | -  | =                                   | -   | 12,000<br><b>\$12,000</b>   |
| Arizona Highw<br>Fun<br>ST85170024   | vay User Revenues   | \$12,000   | -<br>R Functio                 | n: Retrofit  | -                                   | -<br>-<br>Distri                                  | \$12,000  |
| Arizona Highw<br>Fun<br>ST85170024   | ray User Revenues Iding Total CENTRAL AVE, ARIZONA CAN  | \$12,000   | -<br>-<br>R Functio            | n: Retrofit  | -                                   | -<br>Distri                                       | \$12,000  |
| Arizona Highw Fun ST85170024 Construction of   | ray User Revenues Iding Total CENTRAL AVE, ARIZONA CAN  | \$12,000<br>AL TO HATCHE                                 | -<br>R Functio                 | n: Retrofit  | -                                   | Distri  | \$12,000<br>ct: 4   |
| Arizona Highw Fun ST85170024 Construction Construction Pro   | vay User Revenues  Iding Total  CENTRAL AVE, ARIZONA CAN  of retrofit project.  | \$12,000<br>AL TO HATCHE<br>40,000                       | -<br>R Functio                 | n: Retrofit -  | -                                   | Distri  | \$12,000<br>ct: 4<br>40,000   |
| Arizona Highw Fun ST85170024 Construction Construction Pro Arizona Highw   | ray User Revenues iding Total  CENTRAL AVE, ARIZONA CAN of retrofit project.  ject Total  | \$12,000<br>AL TO HATCHE<br>40,000<br>\$40,000           | Functio                        | r: Retrofit  | -<br>-<br>-<br>-                    | Distri  | \$12,000<br>ct: 4<br>40,000<br>\$40,000   |
| Arizona Highw Fun ST85170024 Construction Construction Pro Arizona Highw Fun ST85190001                                    | vay User Revenues iding Total  CENTRAL AVE, ARIZONA CAN of retrofit project.  ject Total vay User Revenues  | \$12,000<br>AL TO HATCHE<br>40,000<br>\$40,000<br>40,000 | -                              | n: Retrofit  | -<br>-<br>-<br>-<br>-<br>ontingency |   | \$12,000<br>ct: 4<br>40,000<br>\$40,000   |
| Arizona Highw Fun ST85170024 Construction Construction Pro Arizona Highw Fun ST85190001                                    | vay User Revenues iding Total  CENTRAL AVE, ARIZONA CAN of retrofit project.  ject Total vay User Revenues iding Total  INFLATION - CONTINGENCY   | \$12,000<br>AL TO HATCHE<br>40,000<br>\$40,000<br>40,000 | -                              | -<br>-<br>-  | -<br>-<br>-<br>-<br>-<br>ontingency |   | \$12,000<br>ct: 4<br>40,000<br>\$40,000<br>40,000<br>\$40,000                                   |
| Arizona Highw Fun ST85170024 Construction Construction Pro Arizona Highw Fun ST85190001 Inflation contin                   | vay User Revenues iding Total  CENTRAL AVE, ARIZONA CAN of retrofit project.  ject Total vay User Revenues iding Total  INFLATION - CONTINGENCY   | \$12,000<br>AL TO HATCHE<br>40,000<br>\$40,000<br>40,000 | -<br>-<br>-<br>-<br>Functio    | -<br>-<br>-<br>-<br>on: Program Co                       |                                     | -<br>-<br>-<br>Distri                             | \$12,000<br>ct: 4<br>40,000<br>\$40,000<br>40,000<br>\$40,000<br>ct: Citywide                   |
| Arizona Highw Fur  ST85170024 Construction Pro Arizona Highw Fur  ST85190001 Inflation contin                              | vay User Revenues  iding Total  CENTRAL AVE, ARIZONA CAN of retrofit project.  ject Total vay User Revenues iding Total  INFLATION - CONTINGENCY ingency for projects in future years.            | \$12,000<br>AL TO HATCHE<br>40,000<br>\$40,000<br>40,000 | -<br>-<br>-<br>Functio         | -<br>-<br>-<br>on: Program Co                            | 3,029,464                           | -<br>-<br>-<br>Distri                             | \$12,000<br>ct: 4<br>40,000<br>\$40,000<br>40,000<br>\$40,000<br>ct: Citywide                   |
| Arizona Highw Fun ST85170024 Construction Pro Arizona Highw Fun ST85190001 Inflation contin Construction Pro Arizona Highw | ray User Revenues iding Total  CENTRAL AVE, ARIZONA CAN of retrofit project.  ject Total ray User Revenues iding Total  INFLATION - CONTINGENCY ingency for projects in future years.  ject Total | \$12,000<br>AL TO HATCHE<br>40,000<br>\$40,000<br>40,000 | Function 1,484,325 \$1,484,325 | -<br>-<br>-<br>n: Program Co<br>3,857,977<br>\$3,857,977 | 3,029,464<br>\$3,029,464            | -<br>-<br>-<br>Distri<br>3,656,000<br>\$3,656,000 | \$12,000<br>ct: 4<br>40,000<br>\$40,000<br>40,000<br>ct: Citywide<br>12,027,766<br>\$12,027,766 |